

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 -100	Executive	Executive Office	Provides IAT funding transferred from the Department of Public Safety (DPS) to the Coastal Activities Program for expenditures associated with the Deepwater Horizon Event, including a non-T.O. FTE position. The source of the IAT is the Oil Spill Contingency Fund.	\$0	\$100,000	0
01 -102	Executive	Inspector General	Provides IAT funding transferred from the DPS for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	\$0	\$48,000	0
01 -107	Executive	Division of Administration	Increases Federal funding within the CDBG Program from the State Broadband Data & Development Grant, as funded by the American Recovery & Reinvestment Act (ARRA) of 2009. According to the DOA, 95% of these funds will be used for professional services which include broadband service provider outreach, service and network data collection, data validation, geospatial mapping, and web mapping application development. This program is designed to gather comprehensive and accurate state-level broadband mapping data, develop state-level broadband maps, aid in the development and maintenance of a national broadband map, and fund statewide initiatives for broadband planning.	\$0	\$381,396	0
01 -107	Executive	Division of Administration	Increases IAT funding due to an increase in charges to various state agencies that receive accounting services from the Office of Finance & Support Services (OFSS). The DOA has performed an evaluation of agencies which utilize the DOA's accounting personnel and has determined that an increase in the allocation of these costs is necessary for various state agencies. The increases are attributable to the following agencies: Board of Regents (\$15,000); Group Benefits (\$52,203); Risk Management (\$32,966); Telecommunications Management (\$61,281); LA Property Assistance Agency (\$25,525); LA Federal Property Agency (\$18,113); Aircraft Services (\$9,207); Office Facilities Corp. (\$53,407); Administrative Services (\$30,271); and Board of Cosmetology (-\$59,325). The Board of Cosmetology is now off-budget and is not utilizing the services of OFSS.	\$0	\$238,648	0
01 -107	Executive	Division of Administration	Increases IAT funding from various agencies for human resource and payroll services provided by the Office of Human Resources. The DOA has performed an evaluation of agencies which utilize the DOA's HR/payroll personnel and has determined that an increase in the allocation of these costs is necessary for various state agencies. The increases are attributable to the following agencies: Board of Cosmetology (\$35,000); BESE (\$9,705); Board of Regents (\$55,700); Risk Management (\$98,552); Administrative Services (\$38,823); LA Property Assistance Agency (\$31,357); LA Federal Property Assistance Agency (\$8,959); Aircraft Services (\$67,941) and Patients Compensation Fund (\$32,850).	\$0	\$378,887	0
01 -107	Executive	Division of Administration	Adjustment provides for an increase in professional services to fund an approximate 5% increase in the janitorial and grounds contract with Prison Enterprises (\$60,888 IAT and \$60,888 SGR). This contract includes cleaning of the Capitol Park complex buildings and grounds and lawn care as well as 52 weekend details and 25 one-time details that will be used on an as-needed basis. FY 10 contract amount for Prison Enterprises was \$2,252,419. This increase in the FY 11 contract amount is a result of increased costs for Prison Enterprises to provide these services.	\$0	\$121,776	0
01 -107	Executive	Division of Administration	Provides IAT funding (capital outlay) for the Executive Administration Program for moving expenses.	\$0	\$951,383	0
01 -107	Executive	Division of Administration	Provides IAT funding transferred from the DPS for the CDBG Program for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	\$0	\$300,000	0
01 -109	Executive	Coastal Protection & Restoration	Provides IAT funding transferred from the DPS for expenditures associated with the Deepwater Horizon Event, including 7 non-TO FTE positions. The source of the IAT is the Oil Spill Contingency Fund.	\$0	\$10,002,715	0

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01 -109	Executive	Coastal Protection & Restoration	Provides IAT funding for the Coastal Protection & Restoration Authority Program to receive funding through DNR from the Army Corps of Engineers, EPA, Natural Resources Conservation Service, and others for existing coastal restoration projects.	\$0	\$65,786,306	0
01 -109	Executive	Coastal Protection & Restoration	Provides statutorily dedicated funding from the Oil Spill Contingency Fund for expenditures related to the Barrier Island Project.	\$0	\$360,000,000	0
01 -111	Executive	Homeland Security & Emergency Prep	<p>Adjustment provides for the replacement of Meals Ready to Eat (MREs) and bottles of water that will expire in FY 11. The MREs and water are needed for shelters, transportation during evacuation, and for points of distribution missions. These stockpiles enable the state to be self-supporting for the first 72 hours of an emergency event, as mandated by FEMA. These supplies will be distributed to warehouses at Camp Minden, Camp Beauregard, Port Barre, Baton Rouge, and Camp Villere. MREs and water have a shelf life of 3 years. These funds will provide for the purchase of 183,000 MREs (\$4/MRE = \$732,000) and 366,000 1/2 liter bottles of water (\$.18/bottle = \$65,880).</p> <p>Commodity inventories as of Feb. 2010: MREs 1,227,472 Water 2,100,912</p> <p>According to GOHSEP, a total of 250,000 MREs expired between 2/1/2010 and 6/30/2010 and an additional 676,224 will expire in FY 11. Also, the current inventory of water will expire in FY 11. Subsequent budget requests will include funding to replace 1/3 of the inventory stock for water and MREs.</p>	\$398,940	\$797,880	0
01 -111	Executive	Homeland Security & Emergency Prep	Provides IAT funding transferred from the DPS for the Administrative Program for expenditures associated with the Deepwater Horizon Event. Source of funds is the Oil Spill Contingency Fund.	\$0	\$4,644,926	0
01 -112	Executive	Military Department	<p>Adjustment provides funding for disabled and survivor benefits for active duty National guardsmen. Act 260 of 2007 provides a \$250,000 state benefit for death and \$100,000 for total and permanent disability of LA National Guardsmen when such death or disability occurs during periods of activation ordered by the Governor or the President.</p> <p>A total of \$1.45 M was appropriated to the Office of Risk Management on 8/14/2009 to allow for payments to the beneficiaries of LA National Guard members who lost their lives or were totally disabled during period of activation ordered by the Governor or the President of the United States as per Act 260 of 2007. This BA-7 request included payments related to 5 deaths (\$250,000 x 5 = \$1.25 M) and 2 persons who were thought to have 100% permanent and total disability. These 2 members were later determined to not qualify for 100% permanent and total disability. The LA Department of Veterans Affairs notes that 2 separate members have now been determined to qualify as per the U.S. Department of Veterans Affairs and will be paid out of this allocation provided in August 2009.</p>	\$1,450,000	\$1,450,000	0
01 -112	Executive	Military Department	Funding for debt service obligations related to various capital improvements at SMD installations. Projects include energy conservation, roof work, power grid upgrades at Gillis Long, Esler Field building, etc. A total of \$34 M is still owed on this debt which is scheduled to be paid off in 2024. Additional funding is needed due to an increase in debt service payments required in FY 11. A total of \$3.8 M will be required for debt service in FY 11.	\$1,903,849	\$2,101,698	0

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01 -112	Executive	Military Department	Funding for the Hammond Airfield Complex that serves Army National Guard aircraft. This facility was moved from Lakefront Airport in New Orleans. This facility plays a critical role during all emergencies requiring air rescue and is used to train soldiers. Funding was not provided for this facility in FY 10. Funding for this facility is as follows: Salaries/related benefits \$77,423 Operating Services \$116,400 Operating Supplies \$108,700 TOTAL \$302,523	\$302,523	\$302,523	0
01 -112	Executive	Military Department	Adjustment provides funding for the reopening of Jackson Barracks. SGF support for Jackson Barracks was eliminated following Hurricane Katrina. SGF support at that time was \$1.4 M. These funds will provide for expenses such as operating services, supplies, grounds maintenance and equipment that will be required to support full operations at Jackson Barracks. These funds are budgeted as follows: Operating Exp. \$971,000 Operating Supplies \$333,050 Professional Services \$38,200 Acquisitions \$40,000 IAT \$30,000 TOTAL \$1,412,250	\$1,412,250	\$1,412,250	0
01 -112	Executive	Military Department	Funding to support state employees in the State Military Department (SMD) that will be deployed to support the War on Terrorism. According to the Military Department, state employees from the SMD must be paid 2 weeks of military pay as per the Uniform Service Deployment & Re-employment Rights Act (USERRA) and R.S. 29:410. The SMD has not previously been funded for this expenditure.	\$312,000	\$312,000	0
01 -112	Executive	Military Department	Adjustment provides funding for risk management premiums for the State Military Department (SMD). This increase in SGF support is a result of a decrease in both federal funding previously provided for this purpose as well as the loss of SGR from timber sales and commercial tenants at Camp Minden. The total risk management premium for the SMD for FY 11 is approximately \$4.2 M. The SMD notes that the U.S. Property & Fiscal Office (USPFO) confirmed that this expenditure is not subject to reimbursement and is a state responsibility.	\$1,618,735	\$1,618,735	0
01 -112	Executive	Military Department	Provides funding for the Education Program to establish the National Youth Challenge Data Center, including 6 positions. This new IT section will create a web-based data management cadet tracking system and will be responsible for collecting and reporting information on the 33 state programs throughout the U.S. The system will offer users access to real-time, around the clock data on the program and its cadets. This secure web-based system will provide the national guard bureau access to real-time program fiscal data allowing a more effective oversight of program budget execution and resource management. This expansion is funded entirely with Federal funds.	\$0	\$1,050,000	6
01 -112	Executive	Military Department	Realigns funding for the Education Program to reflect an increase in the federal match rate from 60% to 75% for the Youth Challenge Program, including 50 positions, changes to associated means-of-financing, and adds funding to the Starbase Program for at-risk 5th graders. Will provide for an additional 350 students to bring total number of students in the Youth Challenge Program to 1,400 in FY 12. Source of IAT is federal school lunch funds from the Department of Education. Previous match rate was 60% federal and 40% state. Will also allow for proper classification of funds from the Department of Education’s School Food Programs.	\$0	\$6,071,459	50
01 -112	Executive	Military Department	Provides IAT funding transferred from the DPS for the Military Affairs Program for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	\$0	\$1,277,500	0

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01 -116	Executive	LA Public Defender Board	Increases Statutory Dedications budget authority for the Indigent Parent Representation Program Fund to handle additional Child in Need of Care (CINC) cases as part of an agreement between Department of Social Services (DSS), LA Public Defender Board (LPDB), and the Task Force on Legal Representation in Child Protection Cases. The LPDB will begin to represent parents only in CINC cases in all 42 judicial districts beginning in FY 11. DSS previously contracted these legal services through ad hoc attorneys paid for through these funds, often at a significant hourly rate. The FY 10 funding level for parent representation in the LPDB was \$488,305 from the Indigent Parent Representation Fund. The FY 11 budget for the LPDB for parent representation will increase to \$979,680 as all of the funds budgeted in FY 10 for this purpose at DSS will be transferred to the LPDB in FY 11.	\$0	\$491,375	0
01 -116	Executive	LA Public Defender Board	Statutory Dedications funding from the LA Public Defender Fund to purchase a case management system to replace the current, outdated system. The new case management system will allow the board staff to supervise all districts across a greater number of performance categories, including caseload, time spent per case, disposition and recidivism. It will allow staff to run reports, identify problems and develop needs-based training, make policy recommendations, adjust its distribution of resources and ensure that the state is able to comply with its constitutional obligation to create a uniform public defense system.	\$0	\$495,000	0
01 -116	Executive	LA Public Defender Board	Increases Statutory Dedication authority for the LA Public Defender Fund needed for direct representation (costs to districts) to defend felonies, misdemeanors, capital cases, delinquencies, child in need of care, appellate, and administrative costs. These funds are directed toward 3 judicial districts which have significant backlog in cases and are in need of additional funding to hire attorneys and support staff. FY 10 level of funding statewide was \$25,838,668. This increased level of funding will provide a total of \$30,000,894.	\$0	\$4,162,226	0
01 -124	Executive	LA Stadium & Exposition District	Increases Statutory Dedication authority for the Sports Facility Assistance Fund from \$2.5 M to \$3.3 M as a result of an increase in revenue projections. These funds are generated through income taxes collected by the state attributable to the income of nonresident professional athletes and professional sports franchises that was earned in LA. According to R.S. 39:100.1, "...the monies in the fund shall be appropriated to the owner of the facility, course, stadium or arena at which nonresident professional athletes and professional sports franchises earned income in LA. Monies deposited into the fund resulting from participation in the National Football League shall be appropriated to the LA Stadium & Exposition District. These funds are used for the contractual obligations of the state to the Saints and Hornets.	\$0	\$800,000	0
01 -133	Executive	Elderly Affairs	Increases SGF support to maximize the federal Title III Older Americans grant & Nutrition Supplement Incentive Program grant awards in the amount of \$568,600. These funds will be distributed to COAs, area agencies on aging and other service providers to increase the number of recipients receiving services by approximately 4,000. FY 10 funding for the services provided was \$26,266,696 (\$8,118,968 SGF and \$18,147,728 Federal grant funds) for 76,000 recipients.	\$88,486	\$657,086	0
01 -133	Executive	Elderly Affairs	Adjustment increases SGF to maximize the federal Title V Community Service Employment for Older Americans grant award in the amount of \$442,095. This grant provides subsidized, part-time, community service work-Deepwater Horizon Event training for low-income persons aged 55 or older who have poor employment prospects. These funds will be distributed to area agencies on aging, non-profits and other service providers to allow them to maintain the number of authorized positions in the program at 199.	\$49,122	\$491,217	0
01 -133	Executive	Elderly Affairs	Increases federal funds from a U.S. Department of Health & Human Services grant which provides support for the Senior's Health Insurance Information Program.	\$0	\$81,664	0
01 -133	Executive	Elderly Affairs	Increases federal funds from a U.S. Department of Health & Human Services grant which provides funds to conduct a statewide assessment on the needs of seniors and to conduct outreach efforts to advise seniors on the legal services available to them.	\$0	\$99,654	0

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Major Enhancements for Executive				\$7,535,905	\$466,626,304	56
03 -131	Veterans' Affairs	LA War Veterans' Home	Provides federal funding for the War Veterans' Home in Jackson, LA. The home is opening a 4th wing. Operating services and supplies related to the 4th wing will increase by \$116,247. The Jackson home was funded \$930,670 in FY 10 for operating services and supplies for the 3 existing operational wings and other areas of the home.	\$0	\$116,247	0
03 -131	Veterans' Affairs	LA War Veterans' Home	Provides federal funding for 12 positions needed to open the 4th wing at an increase of \$347,104. This includes salaries and related benefits. The new positions are 10 certified nursing assistants, 1 licensed practical nurse, and 1 custodian. The additional funding will be per diem payments from the U.S. Department of Veterans Affairs and Medicare payments for 30 additional Medicare certified beds. The total number of beds in the Jackson home for FY 11 is 160.	\$0	\$347,104	12
Major Enhancements for Veterans' Affairs				\$0	\$463,351	12
04a-139	State	Secretary of State	Increases funding for elections expenses (\$11,753,374) and ballot printing expenses (\$60,000) associated with 3 congressional elections (August 28, October 2, and November 2) and 2 municipal elections (April 2 and April 30). Total recommended for FY 11 is \$19 M.	\$11,813,374	\$11,813,374	0
Major Enhancements for State				\$11,813,374	\$11,813,374	0
04b-141	Justice	Attorney General	Increased Statutory Dedications from the Legal Support Fund for expert witnesses, consultants, and public education initiatives. Revenue is derived from proceeds recovered by Justice from court judgments, settlements, fines, etc., excluding proceeds related to DNR, DEQ, or ORM cases.	\$0	\$155,777	0
04b-141	Justice	Attorney General	SGR for litigation aimed at parties responsible for Chinese drywall problems. SGR is from the Consumer Enforcement Fund, an off-budget escrow account. Deposits are generated from court settlements to be used for consumer protection cases. Total recommended in FY 11 is \$2.025 M.	\$0	\$2,025,000	0
04b-141	Justice	Attorney General	Provides funding (\$288,884 Statutory Dedications and \$839,285 Federal) for Medicaid fraud activities. DHH and Justice are partnering to identify fraudulent providers of in-home services for people on Medicaid. The source of the Statutory Dedications is the Medicaid Fraud Control Fund (\$275,222) and the Insurance Fraud Investigation Fund (\$13,662).	\$0	\$1,128,169	0
04b-141	Justice	Attorney General	Additional salaries funding for 7 vacant positions that were added in FY 10 to support on-line predator initiatives. No funding was appropriated for these positions.	\$516,879	\$516,879	0
04b-141	Justice	Attorney General	Statutory Dedications from Tobacco Settlement Fund for arbitration proceedings concerning payments from the Tobacco Master Settlement Agreement (MSA).	\$0	\$950,000	0
04b-141	Justice	Attorney General	Federal funding for the Orleans Parish post-conviction DNA testing project to catalog evidence related to homicide or rape cases in possession of the Orleans Parish Clerk of Court dating back to before Hurricane Katrina.	\$0	\$902,806	0
04b-141	Justice	Attorney General	Provides IAT funding from the DPS - Oil Spill Coordinator's Office for Deepwater Horizon related litigation.	\$0	\$25,000,000	0
Major Enhancements for Justice				\$516,879	\$30,678,631	0

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04f -160	Agriculture & Forestry	Agriculture & Forestry	Adjustment appropriates an additional \$180,000 from the Seed Commission Fund to increase the appropriation from the fund to \$522,586 for FY 11. Over the past 2 fiscal years, this fund collected an average of \$547,200 per year (FY 08 collections - \$571,846, FY 09 collections - \$522,554). The department projected FY 10 and FY 11 collections of approximately \$523,000 each. Thus, the FY 11 undesignated fund balance within this fund is projected to be approximately \$264,452. This budget authority increase allows the department to expend more of the Seed Commission Fund balance. This adjustment essentially annualizes a March JLCB approved BA-7 that increased FY 10 spending authority from this fund in the amount of \$178,974.	\$0	\$180,000	0
04f -160	Agriculture & Forestry	Agriculture & Forestry	Additional federal funding from the U.S. Department of Agriculture's (USDA) Federal Emergency Food Assistance Program (TEFAP). These funds are for administrative costs that will pass-through the department to 5 designated food banks. No state match is required for these federal funds. The specific food banks to receive these administrative funds are: The Food Bank of Central LA, Greater Baton Rouge Food Bank, Northwest LA Food Bank, Second Harvest Food Bank and the Food Bank of Northeast LA. According to the USDA, the TEFAP makes commodity foods available to state distributing agencies. The state allocation is Deepwater Horizon Event upon the number of unemployed persons and the number of people with incomes below the poverty level in the state. Each state provides the food to local agencies (food banks), who distribute the food to local organizations that directly serve the public. Under TEFAP, states receive administrative funds to support the storage and distribution of the donated commodities, which are passed down to the local agencies (food banks). The types of food purchased by USDA for this program include: canned fruits, canned vegetables, fruit juice, dried egg mix, meat/poultry/fish, dried beans, pasta products, peanut butter, rice/grits/cereal, and soups.	\$0	\$691,142	0
04f -160	Agriculture & Forestry	Agriculture & Forestry	Increases federal grant funding for various equipment and supplies associated with wildfire suppression. The specific acquisitions include: \$100,000 for the purchase of the narrow band compliant radios as mandated by the FCC. According to the department, these radios will allow the department the ability to continue to communicate during wildfire suppression activities; \$50,000 for new generation fire shelters that can be utilized to provide for the safety of firefighters; \$56,000 for truck and trailer to continue support of the Volunteer Fire Departments in LA through the Federal Excess Property Program; and \$500,000 for engines that will provide a source of water to be used in the suppression of wildfires in the Wildland Urban Interface.	\$0	\$706,000	0
04f -160	Agriculture & Forestry	Agriculture & Forestry	Increases federal budget authority for the Specialty Crop Block Grant Program.	\$0	\$272,815	0
04f -160	Agriculture & Forestry	Agriculture & Forestry	Increase in Statutory Dedications within the Agro-Consumer Services Program. The specific funds that increased include: \$712,037 - Commodity Dealers Fund and and \$212,170 - Weights & Standards Fund. This increase in funding annualizes the current increase within these Statutory Dedications contained within Act 51 of 2010 (HB 1358).		\$924,207	0
Major Enhancements for Agriculture & Forestry				\$0	\$2,774,164	0

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05 -251	Economic Development	Office of Secretary	The statutorily dedicated LA Economic Development Fund provides funding for Fast Start activities related to workforce development and training that is tailored to specific corporate needs. This program is taking over functions previously provided by the traditional Workforce Development & Training Program, which was eliminated in FY 10 and the entertainment Workforce Development & Training Program, which is eliminated in FY 11.	\$0	\$414,761	0
05 -251	Economic Development	Office of Secretary	Increases IAT funding transferred from the Department of Public Safety (DPS) for reimbursements related to the Deepwater Horizon incident. The source of the IAT is the Oil Spill Contingency Fund.	\$0	\$60,000	0
05 -252	Economic Development	Business Development	This enhancement includes the first of 10 annual SGF payments of \$1.28 M to SNF Holdings for public infrastructure improvements related to the construction and operation of a new chemical manufacturing plant in Iberville Parish. This project also received \$26.55 M in Mega-Project Development Fund commitments during FY 10. This 10-year grant payout is in addition to the Mega-Fund commitment and was included in the cooperative endeavor agreement approved by JLCB. Also included in this adjustment is \$1,000 for EA Sports, which will receive a total of \$114,000 in the third year of a 10-year commitment. Finally, a reduction in funding through the LED Fund of \$5,732 is related to adjustments to the debt obligations for Union Tank Car (\$2,350), CG Railway (\$1,482), and Northrup Grumman (\$1,900).	\$1,281,000	\$1,275,268	0
05 -252	Economic Development	Business Development	Increases IAT transferred from the DPS for reimbursements related to the Deepwater Horizon incident. The source of the IAT is the Oil Spill Contingency Fund.	\$0	\$1,640,000	0
05 -252	Economic Development	Business Development	Provides the initial allocation to the newly created LA Filmmakers Grant Fund (Act 633 of 2010). Presumably, the source of revenue to the fund will be the assessment of fees imposed upon the transfer of film credits (up to \$200 per transaction). Though the fee is already authorized (R.S. 47:6007(C)(4)(b)), it is not currently being collected. If it is collected in the future, the proceeds will be dedicated to this fund to provide grants to the film industry.	\$0	\$100,000	0
Major Enhancements for Economic Development				\$1,281,000	\$3,490,029	0
06 -262	Culture, Recreation & Tourism	State Library	Increases funding from the American Recovery & Reinvestment Act to accelerate broadband deployment in unserved, underserved and rural areas.	\$0	\$2,476,036	0
06 -264	Culture, Recreation & Tourism	State Parks	Provides funding from the LA State Parks Improvement & Repair Fund for operational activities at the Black Bear Golf Club.	\$0	\$301,184	0
06 -264	Culture, Recreation & Tourism	State Parks	Adds 2 positions and increases SGR from the Red River Waterway Commission to operate Forts Randolph/Buhlow State Historic sites 5 days per week.	\$0	\$159,698	2
Major Enhancements for Culture, Recreation & Tourism				\$0	\$2,936,918	2

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07 -	Transportation & Development		<p>Due to budget constraints in FY 11 and due to the risk inherent in a statewide rollout of LaGOV (ERP), the DOA has chosen to “pilot” the implementation of the new system for DOTD only beginning in FY 11. The current timeline has the system “going live” for DOTD on 9/27/2010 (FY 11). The new system will be fully implemented across state agencies (excluding higher education) in July 2012 (FY 13). Included within the FY 11 budget is approximately \$9.7 M for the project of which DOTD will be paying approximately \$7.8 M with TTF-Regular. These funds will be expended on the following: Agile Assets Software License (\$2.57 M); Agile Assets Software Maintenance (\$1,620,425); Agile Assets Hosting (\$506,173); DOTD Project Personnel (\$9,422); and Implementation Services (\$3.1 M). Of the \$7.8 M, approximately \$4 M has already been paid by the DOA. However, due to the Agile Assets portion of the ERP integration only being utilized by DOTD, the DOA is seeking to recoup \$3.8 M of prior year costs in FY 11 from DOTD (FY 09 - \$3.1 M, FY 10 - \$893,000).</p> <table><tr><td></td><td><u>FY 09</u></td><td><u>FY 10</u></td><td><u>FY 11</u></td><td><u>Total</u></td></tr><tr><td>Agile Assets Software License</td><td>\$2,570,000</td><td>\$0</td><td>\$0</td><td>\$2,570,000</td></tr><tr><td>Agile Assets Software Maint.</td><td>\$524,208</td><td>\$540,008</td><td>\$556,432</td><td>\$1,620,425</td></tr><tr><td>Agile Assets Hosting</td><td>\$0</td><td>\$352,741</td><td>\$153,432</td><td>\$506,173</td></tr><tr><td>DOTD Project Personnel</td><td>\$0</td><td>\$0</td><td>\$9,422</td><td>\$9,422</td></tr><tr><td>Implementation Services</td><td>\$0</td><td>\$0</td><td>\$3,100,000</td><td>\$3,100,000</td></tr><tr><td><i>Total</i></td><td><u>\$3,094,208</u></td><td><u>\$892,749</u></td><td><u>\$3,819,063</u></td><td><u>\$7,806,020</u></td></tr></table>		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Total</u>	Agile Assets Software License	\$2,570,000	\$0	\$0	\$2,570,000	Agile Assets Software Maint.	\$524,208	\$540,008	\$556,432	\$1,620,425	Agile Assets Hosting	\$0	\$352,741	\$153,432	\$506,173	DOTD Project Personnel	\$0	\$0	\$9,422	\$9,422	Implementation Services	\$0	\$0	\$3,100,000	\$3,100,000	<i>Total</i>	<u>\$3,094,208</u>	<u>\$892,749</u>	<u>\$3,819,063</u>	<u>\$7,806,020</u>	\$0	\$7,806,020	0
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Agile Assets Software License	\$2,570,000	\$0	\$0	\$2,570,000																																					
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Implementation Services	\$0	\$0	\$3,100,000	\$3,100,000																																					
<i>Total</i>	<u>\$3,094,208</u>	<u>\$892,749</u>	<u>\$3,819,063</u>	<u>\$7,806,020</u>																																					
07 -	Transportation & Development		<p>\$1.8 M of additional TTF-Regular to the newly created Governor’s Office of Coastal Protection & Restoration (01-109). A means of financing substitution decreased IAT budget authority and increased TTF-Regular in the amount of \$2,062,559. The original source of IAT funds was from the Department of Natural Resources (DNR) via the Coastal Protection & Restoration Fund. Below is a table that compares FY 10 to FY 11 funding for these positions being transferred from DOTD to Coastal Protection & Restoration (01-109).</p> <table><tr><td></td><td><u>FY 10</u></td><td><u>FY 11</u></td><td><u>FY 11 Adjustments</u></td></tr><tr><td>IAT from DNR</td><td>\$2,062,559</td><td>\$0</td><td>(\$2,062,559)</td></tr><tr><td>TTF-Regular</td><td>\$416,986</td><td>\$4,319,761</td><td>\$3,902,775</td></tr><tr><td><i>TOTAL</i></td><td><u>\$2,479,545</u></td><td><u>\$4,319,761</u></td><td><u>\$1,840,216</u></td></tr></table> <p>The total amount recommended for FY 11 is \$4.3 M in TTF-Regular (\$416,986 - in base, \$2,062,559 - MOF swap, \$1,840,216 - additional TTF-Regular). Deepwater Horizon Event upon Act 11, DOTD is budgeted to transfer \$4.3 M and 43 positions to the Governor’s Office of Coastal Protection & Restoration, while the the Governor’s Office of Coastal Protection & Restoration only increased its IAT budget authority \$4.0 M. <u>DOTD is utilizing an additional \$3.9 M of TTF-Regular on hurricane protection than FY 10 appropriation of \$416,986.</u></p>		<u>FY 10</u>	<u>FY 11</u>	<u>FY 11 Adjustments</u>	IAT from DNR	\$2,062,559	\$0	(\$2,062,559)	TTF-Regular	\$416,986	\$4,319,761	\$3,902,775	<i>TOTAL</i>	<u>\$2,479,545</u>	<u>\$4,319,761</u>	<u>\$1,840,216</u>	\$0	\$1,840,216	0																			
	<u>FY 10</u>	<u>FY 11</u>	<u>FY 11 Adjustments</u>																																						
IAT from DNR	\$2,062,559	\$0	(\$2,062,559)																																						
TTF-Regular	\$416,986	\$4,319,761	\$3,902,775																																						
<i>TOTAL</i>	<u>\$2,479,545</u>	<u>\$4,319,761</u>	<u>\$1,840,216</u>																																						
07 -	Transportation & Development		Provides for IAT funding transferred from the DPS for expenditures associated with the Deepwater Horizon disaster. The source of the IAT is the Oil Spill Contingency Fund.	\$0	\$480,000	0																																			
07 -273	Transportation & Development	Administration	Additional federal grant funds awarded from the Federal Motor Carrier Safety Administration (FMCSA) within DOTD’s Management & Finance Program for expenditures associated with the Commercial Vehicle Information Systems & Networks (CVISN). This funding represents the amount remaining to be allocated to the Department of Revenue. The Department of Revenue costs related to the International Fuel Tax Administration (IFTA) agreement for license application and renewals. These funds provide for the electronic submission of International Fuel Tax Agreement (IFTA) credentials along with e-filing and payment of IFTA tax reports, both of which are core components of the CVISN project. IFTA is a cooperative effort between the 48 contiguous states and the 12 provinces of Canada to administer and collect local motor fuel taxes. The grant award is titled the Commercial Vehicle Information Systems & Networks (CVISN) and is designed to develop and deploy information systems that will support new capabilities in 3 areas: Safety Information Sharing, Credentials Administration, and Electronic Screening.	\$0	\$200,000	0																																			

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.																
07 -276	Transportation & Development	Engineering	<p>ARRA consultant contract to monitor and reconcile DOTD expenditures associated with the Federal stimulus funding. According to the department, the reporting requirements for ARRA funding reimbursement requires the use of an outside consultant. The federal agencies that DOTD is required to report to include: Federal Highway Administration (FHWA), Office of Management & Budget (OMB) and the House Committee on Transportation. Each report is different and requires different information. In December 2009, CSRS was awarded a \$2.5 M contract over 4 years (FY 10 - FY 13). DOTD anticipates expending \$0.9 million in FY 10 and this budget adjustment of \$1 M represents the amount of additional TTF-Federal authority needed to make contract payments in FY 11. The state received a total of \$430 M for highway infrastructure investment from the American Recovery & Reinvestment Act (ARRA). Of the \$430 M allocated to the state, \$299 M is for DOTD (22 projects), \$118 M is for projects as determined by Metropolitan Planning Organizations (MPOs) (58 projects) and \$13 M is for transportation enhancements such as bike lanes, sidewalks, landscaping, bus shelters, etc. (10 projects).</p> <p>Of the \$299 M allocated to DOTD, 94% of the \$299 M has been authorized. In addition, 50% of funding was obligated by the end of June 2009 and the remaining 50% was obligated by 3/1/2010. Of the \$118 M allocated to MPOs, approximately \$40.8 M has been authorized. The remaining funding was authorized by 3/1/2010. Of the \$13 M allocated for enhancements for 10 projects, approximately 50% of the funding was obligated by June 2009 and the remaining 50% was obligated by 3/1/2010.</p>	\$0	\$1,000,000	0																
07 -276	Transportation & Development	Engineering	<p>Pursuant to Streamlining Commission Recommendation #64, the Weights & Standards Enforcement Activity will be consolidated within State Police and not shared between DOTD and State Police. This enhancement increases the TTF-Regular monies via IAT to State Police. In FY 10 DOTD had approximately \$5.3 M (TTF-Regular) and 97 positions, while State Police had \$1.5 M (SGF). The total Weights & Standards Enforcement Activity (DOTD/DPS) was funded with approximately \$1.5 M in SGF (DPS) and \$5.3 M - TTF-Regular (DOTD). After FY 11 adjustments, this activity will be fully funded via IAT (TTF monies) to State Police. See table below.</p> <table><tr><td><u>Current</u></td><td><u>DPS/DOTD</u></td><td><u>Proposed</u></td><td><u>DPS/DOTD</u></td></tr><tr><td>SGF</td><td>\$1,500,000</td><td>SGF</td><td>\$0</td></tr><tr><td>TTF-Reg</td><td>\$5,174,676</td><td>TTF-Reg.</td><td>\$6,674,676</td></tr><tr><td>Total</td><td>\$6,674,676</td><td>Total</td><td>\$6,674,676</td></tr></table> <p>Due to a MOF substitution within State Police that reduces the SGF and increases IAT (TTF-Regular from DOTD), this consolidation utilizes additional TTF-Regular monies for enforcement activities. According to DOTD, there are 18 fixed scale sites around the state. Titles of some of the positions to be transferred include: police officers, accounting specialists, administrative coordinator, DOTD weights & standards administrator, and electronic technicians.</p>	<u>Current</u>	<u>DPS/DOTD</u>	<u>Proposed</u>	<u>DPS/DOTD</u>	SGF	\$1,500,000	SGF	\$0	TTF-Reg	\$5,174,676	TTF-Reg.	\$6,674,676	Total	\$6,674,676	Total	\$6,674,676	\$0	\$1,500,000	0
<u>Current</u>	<u>DPS/DOTD</u>	<u>Proposed</u>	<u>DPS/DOTD</u>																			
SGF	\$1,500,000	SGF	\$0																			
TTF-Reg	\$5,174,676	TTF-Reg.	\$6,674,676																			
Total	\$6,674,676	Total	\$6,674,676																			
07 -276	Transportation & Development	Engineering	<p>Additional funding for university contracts through the LA Transportation Research Center (LTRC) for performing transportation research. The LTRC, which is funded mainly with Federal Highway Administration (FHWA) funding (80/20 - TTF-Federal/TTF-Regular), conducts short-term and long-term research for DOTD and others in the transportation community. This increase in funding authority is TTF-Federal. The overall goal of the center is to merge the resources of state government and universities to identify, develop and implement new technology to improve the state's transportation system. Examples of research include: structure, asphalt, pavement, etc. According to the FY 11 Supporting Document, there is \$6,907,730 (including this additional \$2.54 M enhancement) budgeted for university research contracts within the LTRC. The universities the LTRC has utilized in the past for research include: LSU, LA Tech, UL-Lafayette, Southern, UNO, McNeese, and Tulane.</p>	\$0	\$2,542,490	0																
Major Enhancements for Transportation & Development				\$0	\$15,368,726	0																

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08A-	Corrections	Department Wide	Increases SGR Deepwater Horizon Event upon a projected increase in offender canteen sales at LA Correctional Institute for Women (\$75,000), J. Levy Dabadie Correctional Center (\$75,000), Elayn Hunt Correctional Center (\$150,000), and B.B. "Sixty" Rayburn Correctional Center (\$125,000).	\$0	\$425,000	0
08A-400	Corrections	Administration	Adult Services - Provides funding for legal expenses associated with the Knapps murder trial. The case involves 5 offenders who are accused of murdering a Correctional Security Officer (CSO) at LA State Penitentiary (LSP). The department is obligated to pay the costs for both the prosecution (Constitution Article XII, Section 7) and the defense (R.S. 15:868) in this case. The fees are reviewed and approved by the court and are beyond the control of the department. Prosecution was expected to begin in October 2010, but has been postponed. The trial is expected to raise the amount currently paid for legal expenses, which was \$926,282 in FY 10. To date for FY 11, \$357,893 has been expended.	\$1,300,000	\$1,300,000	0
08A-409	Corrections	Dixon Correctional Institute	Increases funding in IAT category for an increase in reimbursement rate paid to East LA State Hospital for electricity and natural gas charges.	\$27,580	\$27,580	0
08A-409	Corrections	Dixon Correctional Institute	Increases funding for operation of the Dialysis Unit Deepwater Horizon Event on increased need for services. This unit treats all adult offenders that require dialysis treatment. Dialysis treatment costs \$40,000 per offender per year, thus the additional funding provides for 15 additional offenders to receive dialysis treatment. There are currently 53 offenders receiving dialysis treatment for a cost of \$2,120,000.	\$600,000	\$600,000	0
08A-414	Corrections	David Wade Correctional Center	Provides funding for additional overtime needed due to the increased transport of offenders as a result of the conversion of Forcht-Wade Correctional Center to a substance abuse treatment center for adult offenders. Offenders will be transported from Forcht-Wade Correctional Center, in Keithville (near Shreveport) to Elayn Hunt Correctional Center in St. Gabriel (near Baton Rouge). The transporting of offenders will require 4 Correctional Services Officers to accompany offenders. The projected overtime cost for each CSO is \$15,000.	\$60,000	\$60,000	0
Major Enhancements for Corrections				\$1,987,580	\$2,412,580	0
08B-418	Public Safety	Management & Finance	Provides IAT funding from Oil Spill Coordinator's Office for expenses incurred as a result of the Deepwater Horizon Event.	\$0	\$1,172,700	0
08B-419	Public Safety	State Police	Statutory Dedications from Concealed Handgun Fund for purchase of a new database for concealed handgun permits.	\$0	\$360,000	0
08B-419	Public Safety	State Police	Funding for operation of the Criminal Records Section (\$2,351,300 SGF and \$991,651 SGR).	\$2,351,300	\$3,342,951	0
08B-419	Public Safety	State Police	Statutory Dedication from Video Poker Device Fund for a projected shortfall in rent expenses.	\$0	\$188,185	0
08B-419	Public Safety	State Police	Funding from federal Natural Resources Damage Assessment Fund for deposit into the Natural Resource Restoration Trust Fund to determine the scale of damage and loss to the public from the Deepwater Horizon Event.	\$0	\$50,000,000	0
08B-419	Public Safety	State Police	Statutory Dedications funding from Oil Spill Contingency Fund for state agencies' response efforts required by the Deepwater Horizon Event. Of the \$244.8 M allocated to State Police approximately \$84,481,117 will be transferred to other state departments via IAT as follows: Executive (\$15,395,766); Justice (\$25 M); Economic Development (\$1.7 M); CRT (\$27,217,760); DOTD (\$480,000); Corrections (\$2,057,400); DHH (\$1,136,086); DSS (\$9,118,388); and DNR (\$2,375,717).	\$0	\$160,318,883	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08B-419	Public Safety	State Police	Funding (\$110,600 SGR and \$472,400 Federal) for 3 grants from the U. S. Department of Transportation. The grants will provide funding for seat belt education and enforcement, the new entrant safety assurance program, and the motor carrier assistance program. The SGR will be used for a required match, and will be generated through activities associated with the grants.	\$0	\$583,000	0
08B-421	Public Safety	Legal Affairs	IAT funding from Oil Spill Coordinator's Office for additional expenses incurred as a result of the Deepwater Horizon Event.	\$0	\$371,496	0
08B-422	Public Safety	State Fire Marshal	Provides Statutory Dedications from the Fire Marshal Fund to provide fire safety education to the general public to enable individuals to be able to protect themselves when challenged with a fire and to be able to provide safety measures in their homes and businesses. Funding provides for purchase of 2 specialty "all hazards" trailers and super duty one ton trucks, overtime, fuel and auto supplies, educational supplies, etc.	\$0	\$292,270	0
08B-422	Public Safety	State Fire Marshal	IAT funding from Oil Spill Coordinator's Office for additional expenses incurred as a result of the Deepwater Horizon Event.	\$0	\$932,316	0
08B-422	Public Safety	State Fire Marshal	Statutory Dedication from the Fire Marshal Fund for a projected shortfall in rent expenses.	\$0	\$22,187	0
Major Enhancements for Public Safety				\$2,351,300	\$217,583,988	0
08 -403	Youth Services	Juvenile Justice	Provides additional funding to Swanson Correctional Center for Youth (Swanson CCY) for costs associated with the Columbia Community Residential & Employment Services Center. The facility will serve as an annex to Swanson with the transition of 48 youth and 43 employees from Swanson. The facility was a former facility of DHH's Office for Citizens with Developmental Disabilities. Expenditures will include security for 6 months while the facility is renovated to become a secure facility and transportation costs for food that will be cooked at Swanson and transported to the Columbia facility.	\$2,000,000	\$2,000,000	0
08 -403	Youth Services	Juvenile Justice	Provides funding from a federal grant award (FY 09 Second Chance Act Youth Offender Reentry Initiative) to the state by the U.S. Department of Justice. The total grant award is \$749,998 and this request is to increase federal budget authority by \$251,567 to cover expenses of the grant for FY 11. The purpose of this grant is to provide youth offenders training via community-Deepwater Horizon Event programs to assist them with successful reentry into their communities. The grant will be used to fund 4 consulting reentry contracts. Cadence of Acadiana & Youth Empowerment Project of New Orleans will be contracted for additional services and the existing contracts will be used as the state match to the grant. The 2 remaining contractors will be LSU School of Social Work, as a third party evaluator of the grants; and Turning Point Partners, which will provide training to the providers and staff involved in restorative justice.	\$0	\$251,567	0
Major Enhancements for Youth Services				\$2,000,000	\$2,251,567	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	Funding provided as an investment into additional community-Deepwater Horizon Event mental health services, including Assertive Community Teams/Forensic Assertive Community Teams and an Intensive Care Management System to address the closure of 118 state psychiatric beds. The funding will provide intense community services to patients being discharged and returning to Jefferson Parish.	\$1,062,500	\$1,062,500	0
09 -300	Health & Hospitals	Jefferson Parish Human Services Authority	IAT funding from the Office of Citizens with Developmental Disabilities for non-recurring expenditures related to services provided to persons with developmental disabilities.	\$0	\$423,888	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Funding provided as an investment into additional community-Deepwater Horizon Event mental health services, including Assertive Community Teams/Forensic Assertive Community Teams and an Intensive Care Management System.	\$875,000	\$875,000	0
09 -301	Health & Hospitals	Florida Parishes Human Services Authority	Funding from the Office of Citizens with Developmental Disabilities for non-recurring expenditures related to services provided to persons with developmental disabilities.	\$0	\$441,420	0
09 -302	Health & Hospitals	Capital Area Human Services District	Funding provided as an investment into additional community-Deepwater Horizon Event mental health services, including Assertive Community Teams/Forensic Assertive Community Teams and an Intensive Care Management System. CAHSD will use these funds to provide supports and services to 45 clients currently housed at East LA Mental Health Hospital who will be released into the community (to maintain them in a less restrictive environment).	\$2,375,000	\$2,375,000	0
09 -302	Health & Hospitals	Capital Area Human Services District	Funding from the Office of Citizens with Developmental Disabilities for non-recurring expenditures related to services provided to persons with developmental disabilities.	\$0	\$526,158	0
09 -304	Health & Hospitals	Metropolitan Human Services District	Funding provided as an investment into additional community-Deepwater Horizon Event mental health services, including Assertive Community Teams/Forensic Assertive Community Teams (ACT) and an Intensive Care Management System. MHSD will use these funds on new contractual services not currently available to support the continuum of care necessary to increase community tenure for adults with severe mental illness. MHSD is currently in the process of designing these services and expects the new services to include an expansion of intensive case management and ACT slots.	\$1,062,500	\$1,062,500	0
09 -304	Health & Hospitals	Metropolitan Human Services District	Funding from the Office of Citizens with Developmental Disabilities for non-recurring expenditures related to services provided to persons with developmental disabilities.	\$0	\$356,682	0
09 -305	Health & Hospitals	Medical Vendor Administration	Annualize funding for the second year of a 4-year grant award from the Robert Wood Johnston Foundation aimed at increasing the number of eligible children enrolled in LaChip and Medicaid. The initiative seeks to ensure at least 98% eligible children are enrolled by 1/1/2013. Funding from the grant will be used as match to draw federal participation to be used for the MaxEnroll initiative, to locate and enroll eligible children in both Medicaid and LaChip. A major initiative of MaxEnroll is implementation of Express Lane Eligibility. This initiative grants the state the option to certify children for health insurance coverage Deepwater Horizon Event on information held in other state agencies (ie, DSS). LA Medicaid currently enrolls children to 250% of the federal poverty level (either through Medicaid or LaChip).	\$0	\$1,061,856	0
			<div> <div>Age</div> <div>Coverage Level</div> <div>Coverage</div> </div>			
			0 to 6 up to 133% of the FPL Mandatory Medicaid Coverage			
			6 to 18 up to 100% of the FPL Mandatory Medicaid Coverage			
			6 to 18 from 100% to 250% LaChip Coverage			

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -305	Health & Hospitals	Medical Vendor Administration	Funding (\$144,136 SGF and \$429,407 Federal) to implement the International Classification of Diseases 10 (ICD-10) HIPAA coding system. The International Classification of Diseases (ICD) is used to code and classify morbidity data from the inpatient and outpatient records and physician offices. Funding will be used for a consulting contract to ensure appropriate planning to implement the appropriate ICD 10 diagnostic and coding revisions. Funding will ensure LA Medicaid is in compliance with federal changes to the diagnosis code language used to report why a service was considered medically necessary for direct patient care. The federal compliance date is 10/1/2013.	\$144,136	\$573,543	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding for administrative planning associated with providing incentive payments to providers to encourage these Medicaid providers to purchase, implement, and operate certified health record technology. The source of Federal funds (\$1,239,057) is from the American Recovery & Reinvestment Act for HIT. A 10% state match is required for the administrative planning. Information provided by DHH indicates this funding will be used for contracted staffing to assist with developing a system to make payments to eligible providers.	\$137,673	\$1,376,730	0
09 -305	Health & Hospitals	Medical Vendor Administration	<p>Funding (\$1,553,457 SGF and \$1,553,456 Federal) for coordinated care initiatives. This is a managed care activity (see issues for a detailed write up on Medicaid Managed Care Initiative).</p> <p>Administrative funding for a new managed care initiative. This funding does not include any per member per month (PMPM) payments to providers; PMPM payments will be made from Medical Vendor Payments. Itemized below is the allocation of administrative expenses in FY 11 that DHH projects as the result of implementing Medicaid Managed Care:</p> <p style="margin-left: 40px;"> \$725,000 - Readiness reviews to ensure all requirements, onsite visits, and network sufficiency. \$500,000 - Choice counseling contracts to assist eligibles in determining an appropriate health plan \$555,000 - quality assurance professional services contract; required by CMS to ensure risk bearing delivery systems are providing quality health care \$400,000 - rate setting contract (plans are anticipated to be risk adjusted every 6 months) \$909,913 - actuarial contract \$17,000 - travel and supplies <u>\$3,106,913</u> </p>	\$1,553,457	\$3,106,913	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding (\$373,818 SGF and \$373,817 Federal) for Mercer actuarial services for the Managed Care activity and DHH/Office of Juvenile Justice initiative. This funding will be used to amend the Mercer contract due to projected increase in actuarial services in FY 11 associated with Medicaid Managed Care and a submittal of a Medicaid Waiver to the Centers for Medicare & Medicaid Services. The waiver request is related to leveraging federal dollars for children in the Office for Juvenile Justice custody whose medical care (typically mental health) was paid for with 100% SGF.	\$373,818	\$747,635	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding (\$412,000 SGF and \$412,000 Federal) for additional contract expenses with Health Management Systems (HMS) to handle Third Party Liability claims. DHH, Medical Vendor Administration currently contracts with Health Management Systems (HMS) to recover Medicaid expenditures if a third party liability exists. Information provided by the department indicates this contract increase is due to HMS administering the LA Health Insurance Premium Payment Program.	\$412,000	\$824,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	<p>Increase expenditure authority for a 100% federal Emergency Room grant award aimed at reducing the number of non-emergency use of emergency rooms. Information provided by the DHH indicates these funds will be used to establish networks of alternate non-emergent healthcare services. Providers will offer after hour and weekend access to urgent care services in an attempt to reduce non-emergent care provided in hospital emergency rooms. Care is anticipated to be covered in hospitals and federally qualified health centers.</p> <p style="margin-left: 40px;"> FY 10 Funding \$2,709,017 FY 11 Funding \$2,626,127 </p>	\$0	\$2,626,127	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -305	Health & Hospitals	Medical Vendor Administration	Increases funding (\$630,642 SGF and \$630,642 Federal) for the Primary Care Case Management (PCCM) administrative contract. Administrative Health Services, the PCCM contractor, provides the following services to the state: acts as the state's enrollment broker, choice counseling, operating a Nurse Advice Line for all LA Medicaid enrollees, and provides day to day administration of the Medicaid hospice program. The new contract will be paid on a per member per month basis. FY 10 contract amount \$7,933,299.50 FY 11 projected contract \$9,194,583.50 FY 11 adjustment \$1,261,284.00	\$630,642	\$1,261,284	0
09 -305	Health & Hospitals	Medical Vendor Administration	Provides funding (\$450,000 SGF and \$1,350,000 Federal) for new HIPPA Electronic Transaction Standards required by the federal government.	\$450,000	\$1,800,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Provides funding (\$1.25 M in SGF and \$1.25 M in Federal) for the annualization of Radiology Utilization Management Program. According to the DHH, this program will require providers to request prior authorization from the department for coverage of certain radiology services. The intent is to ensure that Medicaid recipients receive only appropriate radiology services (MRI, MRA, PET, CTA, CT). DHH is contracting to provide prior authorization services, and management and monitoring of medical services. FY 10 funding was for 6 months. This adjustment annualizes funding for 12 months in FY 11. FY 10 funding \$2.5 M (\$1.25 in SGF) FY 11 funding \$2.5 M (\$1.25 in SGF) This annualization is anticipated to generate an additional \$2.2 M in SGF savings for MVP in FY 11.	\$1,250,000	\$2,500,000	0
09 -305	Health & Hospitals	Medical Vendor Administration	Funding (\$1,912,431 SGF and \$4,333,761 Federal) for operation of a Dual Fiscal Intermediary for Medicaid claims processing system. The current Medicaid Management Information System (MMIS) Fiscal Intermediary (FI) contract ends 12/31/2009. The Centers for Medicare & Medicaid (CMS) has granted an extension of the current contract for at least 2 years (12/31/11). Information provided by the department indicates this will allow the new bidder time to implement an effective MMIS replacement (design, development, and implementation), while the existing FI continues current functions. The Medicaid FI is responsible for operation of the MMIS in LA, which is an automated system that processes claims for Medicaid providers and makes payments to providers. In addition, the MMIS captures recipient eligibility and claims data for Medicaid recipients (approximately 1.2 M). Unisys is the current FI. FY 10 funding for dual FI's \$7,500,000 (\$750,000 SGF) FY 11 funding for dual FI's \$6,246,192 (\$1,912,431 SGF) DHH indicated 2 separate systems (existing and replacement system) will run simultaneously in FY 11.	\$1,912,431	\$6,246,192	0
09 -305	Health & Hospitals	Medical Vendor Administration	Provides funding (\$341,888 SGF and \$341,888 Federal) and 10 positions for federal health care reform related activities. Funding amounts include 6 positions and associated operating costs at 9 months and 4 positions and associated operating costs at 6 months.	\$341,888	\$683,776	10

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Additional funding (\$301,325 SGF and \$795,997 Federal) for Adult Day Health Care (ADHC) Waivers. Funding provides for a phase-in of 4 slots per month for an additional 48 slots added in FY 11. The ADHC waiver provides certain services to qualified individuals in a licensed and Medicaid enrolled Adult Day Health facility. Specific services include assistance with activities of daily living, health and nutrition counseling, health education classes, social services, transportation, and exercise programs. Eligibles must be financially eligible under Medicaid (based on income and resource limits) and are either over age 65 or over age 22 with a disability. Based on the Medicaid Monthly Financial Report as of February 2010, projected expenditures for ADHC waivers total approximately \$7.9 M.</p> <p><i>ADHC Waivers</i> Current certified slots - 742 individuals receiving waiver services Additional slots - 48 phased in over 12 months in FY 11 Average costs (for new slots) - \$1,042 a month as reflected in the budget request. Average cost based on attendance 14 days a month @64.40 provider per diem per day plus support coordination cost @ \$140 a month.</p>	\$301,325	\$1,097,322	0
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Provides funding (\$1,286,845 SGF and \$2,497,176 Federal) for 150 additional New Opportunities Waiver (NOW) slots to be phased in FY 11. NOW is a home and community-based waiver program that offers specific services as opposed to institutional care. Services include assistive devices, respite, day habilitation, transportation, employment related training, environmental adaptations, supervised independent living and skilled nursing services.</p> <p><i>NOW Waivers</i> Current certified slots - 742</p> <p>Note: This slot increase is in addition to separate NOW slot increases as reflected in the Executive Budget. Total projected slots anticipated to be filled by the end of FY 11 is 8,190 (7,440 slots filled as of 3/10/10 + 600 phased in slots + 150 new slots).</p>	\$1,286,845	\$3,784,021	0
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Funding (\$1,127,474 SGF and \$2,978,403 Federal) for an increase of 6 new Federally Qualified Health Centers (FQHC's) and 7 new Rural Health Clinics (RHC's) projected to enroll in the Medicaid Program in FY 11. The increased funding represents Medicaid claims payments for Medicaid eligible encounters at these health centers. The source of Federal funds is Title 19 federal financial participation. These safety net providers offer primary care services and supplies in rural areas that are considered medically underserved by the federal government. The DHH anticipates these 13 additional providers will obtain Centers for Medicare & Medicaid Services (CMS) licensing and certification in FY 11.</p> <p>Based on the February Medicaid Monthly Financial Report, DHH projects to spend approximately \$32.8 M on claims payments to FQHC's and \$49.4 M on RHC's.</p>	\$1,127,474	\$4,105,877	0
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Funding for American Recovery & Reinvestment Act Health Information Technology Grant (100% federal grant) in the Private Providers Program. This grant will provide for incentive payments to certain eligible providers (physicians and hospitals) to assist with adopting electronic medical record technology. Information provided by the DHH indicates that the Centers for Medicare & Medicaid Services (CMS) will implement a payment methodology for providers and that the department will administer and audit the incentive program.</p>	\$0	\$12,625,000	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Funding (\$11 M in SGF and \$18,491,624 Federal) to rural hospitals to offset the loss as a result of the Disproportionate Share Hospital (DSH) audit rule. One of the provisions of the Medicare Modernization Act of 2003 requires additional audit and reporting requirements for providers receiving DSH. The result of this rule on various providers is a projected loss of reimbursable cost under DSH.</p> <p>Rural hospitals FY 11 Projected loss of revenue (\$20 M) FY 11 MOF adjustment \$29.5 M</p> <p>Information provided by the DHH indicates that \$4 M of the SGF is not matched with Federal funds because some of the rural hospitals have no available upper payment limit capacity. To the extent a hospital is not eligible for supplemental Medicaid payments, LA Medicaid will implement a state payment only program to reimburse rural hospitals in order to offset DSH payment losses.</p>	\$11,000,000	\$29,491,624	0
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Funding (\$486,605 SGF and \$4,379,433 Federal) for increased utilization of the Family Planning Waiver. The Family Planning Waiver Program provides certain services to uninsured women (ages 19 to 44) whose income is at or below 200% of the federal poverty level. Services include 4 annual physical examinations and laboratory tests, contraceptive counseling, birth control products that require a prescription (such as birth control pills) and voluntary outpatient sterilization. This additional funding is projected to cover the cost of adding an additional 1,024 recipients a month (for 11 months) to the program in FY 11. The source of federal funds is Title 19 federal financial participation.</p> <p><i>Family Planning Waiver</i> Average cost per recipient - adjustment based on cost of \$72 per month per recipient for 11 months Number of recipients - 63,958 recipients in the Family Planning Waiver as of November 2009</p>	\$486,605	\$4,866,038	0
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Funding (\$10,683,391 SGF and \$28,221,893 Federal) for Medicaid coordinated care initiatives. Information provided by the DHH indicates the existing Medicaid delivery model will transition to 2 new delivery models of care. The managed care initiatives will begin to be implemented for the LA Medicaid population starting in FY 11. <u>Models:</u> An enhanced Primary Care Case Management managed care program, CCN-S (Shared Savings Network), will offer a medical home (a primary care physician) under the authority of a third party administrator. In addition, a full risk bearing managed care model, CCN-P (Prepaid Network) will be offered based on a prepaid financial model. Both models will coordinate care for the Medicaid enrollee (mandatory for most existing PCCM members). Information provided by the DHH indicates the implementation of these initiatives will result in a net increase in payments in FY 11 as the result of Medicaid lag payments. Claims lag results from making CCN-S and CCN-P(prepaid) payments while still paying fee for service claims for previous dates of service. (simultaneous payments).</p> <p><u>FY 11 (January 2011 to June 2011)</u> (\$6,595,413) CCN-S(PCCM) Savings (\$9,083,495) Prepaid Savings <u>\$54,584,192</u> Claims lag <u>\$38,905,284</u></p>	\$10,683,391	\$38,905,284	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.																
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Additional funding (\$3,305,804 SGF and \$8,732,813 Federal) in the Private Providers Program for projected increase in Pharmacy expenditures. Expenditures for FY 11 are anticipated to increase due to growth in claims volume by 2.5% in addition to an estimated 4% inflation factor on drugs. <u>Although the department requested approximately \$38 M to cover these estimated costs, this is a \$12 M increase for FY 11.</u> The source of Federal funds is Title 19 federal financial participation. The departments initial estimate is reflected below.</p> <table><tr><td>FY 09 actual expenditures</td><td>\$526,575,293</td></tr><tr><td>4% projected inflation</td><td style="text-align: right;">4%</td></tr><tr><td></td><td style="border-top: 1px solid black;">\$21,063,012</td></tr><tr><td>2.5 % projected increase in claims</td><td style="text-align: right;">\$27,508,551</td></tr><tr><td>4% + 2.5% increase</td><td style="border-top: 1px solid black; border-bottom: 1px solid black;">\$48,571,563</td></tr><tr><td>FY 11 projected expenditures</td><td>\$575,146,856</td></tr><tr><td>FY 10 EOB @ time of estimate</td><td style="border-top: 1px solid black;">\$536,795,353</td></tr><tr><td></td><td style="border-bottom: 1px solid black;">\$38,351,503</td></tr></table>	FY 09 actual expenditures	\$526,575,293	4% projected inflation	4%		\$21,063,012	2.5 % projected increase in claims	\$27,508,551	4% + 2.5% increase	\$48,571,563	FY 11 projected expenditures	\$575,146,856	FY 10 EOB @ time of estimate	\$536,795,353		\$38,351,503	\$3,305,804	\$12,038,617	0
FY 09 actual expenditures	\$526,575,293																					
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FY 11 projected expenditures	\$575,146,856																					
FY 10 EOB @ time of estimate	\$536,795,353																					
	\$38,351,503																					
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Additional funding (\$374,136 SGF and \$988,339 Federal) in the Private Providers Program to Medicaid enrolled Federally Qualified Health Centers and Rural Health Clinics to cover the cost of inflation on prospective payment system rates as determined by the published Medicare Economic Index (MEI). The MEI is a measure of inflation for physicians. The MEI is updated annually, and is based on a formula that factors in physician practice costs, medical equipment cost, and general wage levels. The MEI is used in determining allowable charges for physician services. According to the DHH, this adjustment will put the state in compliance with Centers for Medicare & Medicaid Services, as these inflationary payment increases are currently required through the Medicaid State Plan (which is an agreement between the state and CMS relative to the policies of the state’s Medicaid Program). The department estimated a MEI inflation factor of 1.83% over FY 10. The source of Federal funds is Title 19 federal financial participation. The department’s calculation is reflected below.</p> <table><tr><td></td><td>Total anticipated payments</td><td>FY 11 projected MEI</td><td>F Y 11 additional funding needed</td></tr><tr><td>RHC</td><td>\$44,149,943</td><td>1.89%</td><td>\$807,944</td></tr><tr><td>FQHC</td><td>\$30,302,249</td><td>1.89%</td><td>\$554,531</td></tr><tr><td></td><td></td><td></td><td style="border-top: 1px solid black; border-bottom: 1px solid black;">\$1,362,475</td></tr></table>		Total anticipated payments	FY 11 projected MEI	F Y 11 additional funding needed	RHC	\$44,149,943	1.89%	\$807,944	FQHC	\$30,302,249	1.89%	\$554,531				\$1,362,475	\$374,136	\$1,362,475	0
	Total anticipated payments	FY 11 projected MEI	F Y 11 additional funding needed																			
RHC	\$44,149,943	1.89%	\$807,944																			
FQHC	\$30,302,249	1.89%	\$554,531																			
			\$1,362,475																			
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Additional funding (\$87,849 SGF and \$232,064 Federal) in the Private Providers Program for utilization of Supports Waiver legislatively approved slots. The department anticipates that approximately 1,733 slots will be filled by the end of FY 10. These Medicaid funds are intended to be used to phase-in 100 slots over the course of FY 11 (9 months). The Supports Waiver offers home and community-based services for individuals who would otherwise require and be eligible for institutional care. Some specific services offered under the waiver include supported employment, day habilitation, prevocational services, and respite. Eligible individuals must be at least 18 and considered developmentally disabled (before age 22), and must meet certain financial (income and resource) requirements. The source of Federal funds is Title 19 federal financial participation.</p> <p><i>Supports Waiver</i></p> <table><tr><td>Average cost per month</td><td>\$711</td></tr><tr><td>Average cost per recipient</td><td>\$8,532</td></tr></table>	Average cost per month	\$711	Average cost per recipient	\$8,532	\$87,849	\$319,913	0												
Average cost per month	\$711																					
Average cost per recipient	\$8,532																					

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.																
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Annualization of partial funding (\$949,932 SGF and \$2,509,396 Federal) in FY 10 for Medicaid payments anticipated to be reimbursed to 7 rural health clinics (RHC's) and 4 federally qualified health centers (FQHC's) that enrolled in FY 10 and will continue to provide 12 months of services to Medicaid eligibles in FY 11. The increased funding represents Medicaid claims payments for Medicaid eligible encounters at these health centers. The source of Federal funds is Title 19 federal financial participation. These safety net providers offer primary care services and supplies in rural areas that are considered medically under-served by the federal government. Medicaid payments are based on an encounter rate of \$98.44 per encounter for Rural Health Clinics and \$128.52 per encounter for Federally Qualified Health Centers.</p> <table><tr><td></td><td>FY 10 Phase in cost</td><td>FY 11 12 month cost</td><td>FY 11 annualized funding need</td></tr><tr><td>RHC 's</td><td>\$1,260,228</td><td>(\$2,976,825)</td><td>\$1,716,596</td></tr><tr><td>FQHC's</td><td>\$1,489,803</td><td>(\$3,232,535)</td><td><u>\$1,742,732</u></td></tr><tr><td></td><td></td><td></td><td><u>\$3,459,328</u></td></tr></table>		FY 10 Phase in cost	FY 11 12 month cost	FY 11 annualized funding need	RHC 's	\$1,260,228	(\$2,976,825)	\$1,716,596	FQHC's	\$1,489,803	(\$3,232,535)	<u>\$1,742,732</u>				<u>\$3,459,328</u>	\$949,932	\$3,459,328	0
	FY 10 Phase in cost	FY 11 12 month cost	FY 11 annualized funding need																			
RHC 's	\$1,260,228	(\$2,976,825)	\$1,716,596																			
FQHC's	\$1,489,803	(\$3,232,535)	<u>\$1,742,732</u>																			
			<u>\$3,459,328</u>																			
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Annualization of funding (\$242,327 SGF and \$640,144 Federal) in the Private Providers Program for a 1.59% rate increase for Intermediate Care Facilities (ICF/MR's). These facilities provide 24-hour personal care to DD clients. As of February 10, there are 4,954 private ICF facilities offering 3,925 licensed beds and serving over 3,619 recipients. Information provided by the DHH indicated additional funding was added for 9 months in FY 10 as the result of rate restorations through HB 881 of 2009 in the amount of \$2.6 M. The rate adjustment was effective on 9/1/2009 and covered 9 months (273 days) of payments in FY 10. This adjustment annualizes the rate increase for a full 12 months (remaining 92 days) in FY 11. Rates are based on facility size and intensity of care provided. The source of Federal funds is Title 19 federal financial participation. The estimated annualized cost for FY 11 is based on the calculations reflected below.</p> <table><tr><td>FY 10 original projected budget</td><td>\$216,301,385</td></tr><tr><td>Anticipated aggregate funding in FY 10 based on 273 days of funding</td><td>\$2,618,635</td></tr><tr><td>Daily cost of rate increase (\$2,618,635/273)</td><td>\$9,529</td></tr><tr><td>Additional days to fully fund the annualize rate increase (92 more days X \$9,529)</td><td>\$882,471</td></tr></table>	FY 10 original projected budget	\$216,301,385	Anticipated aggregate funding in FY 10 based on 273 days of funding	\$2,618,635	Daily cost of rate increase (\$2,618,635/273)	\$9,529	Additional days to fully fund the annualize rate increase (92 more days X \$9,529)	\$882,471	\$242,327	\$882,471	0								
FY 10 original projected budget	\$216,301,385																					
Anticipated aggregate funding in FY 10 based on 273 days of funding	\$2,618,635																					
Daily cost of rate increase (\$2,618,635/273)	\$9,529																					
Additional days to fully fund the annualize rate increase (92 more days X \$9,529)	\$882,471																					
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Annualization of funding (\$1,260,288 SGF and \$3,329,252 Federal) in the Private Providers Program for the Adult Residential Care (ARC) Waiver. The ARC Waiver is an "assisted living" waiver that is anticipated to be implemented in FY 11 as part of the state's comprehensive plan for long term care. Services include medication administration, intermittent nursing services, assistance with personal hygiene, and assistance with dressing, housekeeping, meals, transportation, and laundry. The ARC Waiver was funded for 3 months in FY 10 in the amount of \$676,260. FY 10 funding is not anticipated to be spent, <u>as the waiver has yet to receive approval from the Centers for Medicare & Medicaid Services.</u> This adjustment annualizes funding for 12 months in FY 11. The source of Federal funds is Title 19 federal financial participation. The estimated annualized cost for FY 11 is based on the calculations reflected below.</p> <p>*Average cost per recipient per month \$2,330 *Phase in of approximately 190 recipients over 12 months (one month assumes 170 recipients, 11 months assumes approximately 190 recipients) *Monthly cost = \$442,700 (\$2,330 x 190) *Total cumulative cost for FY 11 = \$5,265,800 Less FY 10 funding in the base = <u>\$676,260</u> <u>\$4,589,540</u></p>	\$1,260,288	\$4,589,540	0																

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Annualization of funding (\$647,525 SGF and \$1,710,540 Federal) in the Private Providers Program for costs associated with Children's Choice Waiver slots added in FY 10. The Children's Choice Waiver is an option to children (birth through age 18) on the NOW waiting list (families can choose this option, or remain on the waiting list until NOW services are offered). Children's Choice services are capped at \$17,000 annually per recipient. Specific services include support coordination, family support, center based respite, and family training. The adjustment annualizes funding for a full 12 months in FY 11, and provides additional funding to cover FY 11 projected needs. The source of Federal funds is Title 19 federal financial participation. Funding is based on the calculations reflected below. *Average monthly cost per recipient \$1,042 *Phase in of approximately 82 recipients over 12 months \$563,810 *Annualization of FY 10 phased in slots \$461,680 *Additional need for FY 11 <u>\$1,896,385</u> Total adjustment for FY 11 <u>\$2,358,065</u>	\$647,525	\$2,358,065	0
09 -306	Health & Hospitals	Medical Vendor Payments	Annualization of funding (\$3,657,121 SGF and \$9,660,872 Federal) in the Private Providers Program for costs associated with Long Term Personal Care Services (LT PCS) associated and the Elderly & Disabled Adult Waiver (EDA) slots. The EDA is a home and community-based service waiver that offers certain services to individuals age 65 or older, or disabled and over 21. Services include case management, transition services, home modifications, and health/medical and social services provided for at least 5 hours per day provided in a community-based center. Additionally, the LT PCS is considered a state plan service that provides services to individuals 65 or older, or age 21 and older with a developmental disability that meet level of care standards for admission into a nursing facility. Services include assistance with activities of daily living (ADL), such as eating, bathing, dressing, grooming, walking, and meal preparation. The source of Federal funds is Title 19 federal financial match. <u>This state plan service is also offered as an option under the EDA Waiver.</u> <div style="display: flex; justify-content: space-between;"> <div style="width: 48%;"> <i>LT PCS</i> Anticipated growth - 130 individuals phased in for FY 11 Average cost per month - \$1,495 Projected FY 11 annual cost - \$187,801,840 </div> <div style="width: 48%;"> <i>EDA</i> Anticipated growth - 75 recip's phased in FY 11 Average cost per month - \$1,354 Projected FY 11 annual cost - \$123,440,595 </div> </div> <p>Total growth - \$311,242,435 (\$187,801,840 + \$123,440,595) - (\$297,924,442 base exp's) = \$13,317,994</p>	\$3,657,121	\$13,317,993	0
09 -306	Health & Hospitals	Medical Vendor Payments	Additional funding (\$184,851 SGF and \$488,313 Federal) to annualize the costs in the Private Providers Program for Support Coordination (case management services). Case management is the coordination of certain Medicaid services. The support coordinator (case manager) helps to identify needs, access services and coordinate care. The increase in Medicaid funding is due to \$73,469 for projected FY 11 needs, and \$599,695 for the annualization of NOW funds being phased in FY 11. The source of Federal funds is Title 19 federal financial participation. This increase is based on the following calculations: Support coordination rate: \$19.38 Estimated # of monthly case mgmt utilization units <u>8</u> Estimated monthly payments per recipient <u>\$155</u> Utilization: 580 case management recip's phased in over 12 months \$599,695 @ \$155 per month FY 10 case management initial expenditure estimate \$11,020,229 FY 11 case management need based on current (FY 10) recip's <u>(\$11,093,698)</u> \$73,469 FY 11 increase (\$599,695 + \$73,469) \$673,164	\$184,851	\$673,164	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -306	Health & Hospitals	Medical Vendor Payments	Annualization of funding (\$134,310 SGF and \$354,801 Federal) in the Private Providers Program for 82 slots phased in for the Supports Waiver in FY 10. This funding will cover the cost of these slots over 12 months in FY 11. The Supports Waiver is a home and community-based service waiver that provides services to individuals age 18 and older with mental retardation or a developmental disability manifested prior to age 22. Specific services include supported employment, day habilitation, prevocational services, and respite. Individuals must meet certain income and resource requirements. The source of Federal funds is Title 19 federal financial participation. Annualized costs in this adjustment is based on an average annual cost per recipient of \$8,531 (or a monthly average cost of \$8,532).	\$134,310	\$489,111	0
			<div style="display: flex; justify-content: space-between;"> <div> <u>Total FY 10 cost</u> <u>(82 positions phased over 9 months)</u> \$477,736 </div> <div> <u>FY 11 Total annualized</u> <u>cost for 12 months</u> \$489,111 </div> </div>			
09 -306	Health & Hospitals	Medical Vendor Payments	Annualizes funding (\$6,459,461 SGF, \$8,627,897 Statutory Dedications and \$39,855,677 Federal) for New Opportunities Waiver (NOW) slots filled in FY 10. The source of Federal funds is Title 19 federal financial participation. The source of Statutory Dedication is revenue from the NOW Fund. NOW is a home and community-based waiver program that offers specific services as opposed to institutional care. Services include assistive devices, respite, day habilitation, transportation, employment related training, environmental adaptations, supervised independent living and skilled nursing services. The increase includes \$35,641,239 for FY 11 projected needs based on 12 months of expenditures for existing recipients, and \$19,301,796 for the annualization of 580 slots phased into FY 11.	\$6,459,461	\$54,943,035	0
			<div style="display: flex; justify-content: space-between;"> <div> FY 10 NOW base budget FY 10 expenditure projection: FY 11 base need: Phase in of 580 slots @ avg monthly costs of \$4,989 </div> <div> \$343,922,324 <u>(\$379,563,563)</u> \$35,641,239 <u>\$19,301,796</u> <u>\$54,943,035</u> </div> </div>			
			Note: Total projected slots anticipated to be filled by the end of FY 11 is 8,190 (7,440 slots filled as of 3/10/2010 + 600 phased-in slots + 150 new slots).			
09 -306	Health & Hospitals	Medical Vendor Payments	Funding (\$443,578 SGF from OCDD and \$1,171,780 Federal) for Children's Choice Waiver slots.	\$443,578	\$1,615,358	0
09 -306	Health & Hospitals	Medical Vendor Payments	Funding (\$4,520,781 SGF and \$11,942,369 Federal) for New Opportunities Waiver slots. The source of Federal funds is Title 19 federal financial participation. These slots represent the continued phase-in of the 2,025 slots added in FY 09. NOW is a home and community-based waiver program that offers specific services as opposed to institutional care. Services include assistive devices, respite, day habilitation, transportation, employment related training, environmental adaptations, supervised independent living and skilled nursing services. Medicaid is requesting to fill approximately 600 slots to be phased in FY 11 over 12 months. Calculations are reflected below:	\$4,520,781	\$16,463,150	0
			Slots: approximately 50 slots per month for 12 months = 600 Monthly cost per filled slot: approximately 4,988 Annual cost per filled slot: approximately \$59,866			
			Note: This slot increase is in addition to the annualization of NOW slot filled in FY 10. Total projected slots anticipated to be filled by the end of FY 11 is 8,190 (7,440 slots filled as of 3/10/10 + 600 phased-in slots + 150 new slots).			

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.																		
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Net additional funding (\$722,291 SGF and \$1,908,049 Federal) in the Private Providers Program for Medicaid claims payments to Pediatric Day Health Care facility enrollment. The source of Federal funds is Title 19 federal financial participation. Act 432 of 2004 directed the department to develop licensure standards for Pediatric day healthcare facilities. These facilities are anticipated to provide a single point of contact and array of services for the medically fragile populations (majority of population is dependent upon ventilation, oxygen, and other technological devices to compensate for the loss of normal use of certain body functions). Services include physician services, therapy services, nursing services, educational services, and socialization skills. Information provided by DHH indicates these services will result in a savings related to inpatient hospitalization (reduced hospital admissions) and extended nursing services.</p> <table><tr><td>FY 11 costs</td><td>\$3,221,856</td></tr><tr><td>FY 11 savings Inpat. hosp.</td><td>(\$74,736)</td></tr><tr><td>Nursing svcs.</td><td>(\$516,780)</td></tr><tr><td>Net FY 11 costs</td><td>\$2,630,340</td></tr></table>	FY 11 costs	\$3,221,856	FY 11 savings Inpat. hosp.	(\$74,736)	Nursing svcs.	(\$516,780)	Net FY 11 costs	\$2,630,340	\$722,291	\$2,630,340	0										
FY 11 costs	\$3,221,856																							
FY 11 savings Inpat. hosp.	(\$74,736)																							
Nursing svcs.	(\$516,780)																							
Net FY 11 costs	\$2,630,340																							
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Funding (\$710,174 SGF and \$1,876,036 Federal) to increase inpatient hospital rates for small rural hospitals per Act 327 of 2007. The act requires DHH to inflate the rates annually by the Medicare Market basket inflation factor. According to the DHH, this is part of the LA state plan. The source of Federal funds is Title 19 federal financial participation. The adjustment is based on the following calculations.</p> <p><i>Rural hospitals</i></p> <table><tr><td>Payments for FY 2009 dates of service</td><td>\$62,502,045</td><td></td></tr><tr><td>CMS market basket FY 10 inflation (1.4%)</td><td>\$875,029</td><td></td></tr><tr><td>FY 10 projected payments</td><td>\$63,377,074</td><td></td></tr><tr><td>CMS market basket FY 10 inflation (1.4%)</td><td>\$875,029</td><td></td></tr><tr><td>CMS market basket FY 11 inflation (2.7%)</td><td>\$1,711,181</td><td>(\$63,377,074 X 2.7%)</td></tr><tr><td>Add. need in FY 11 (both FY 10 + 11 inflat.)</td><td>\$2,586,210</td><td></td></tr></table>	Payments for FY 2009 dates of service	\$62,502,045		CMS market basket FY 10 inflation (1.4%)	\$875,029		FY 10 projected payments	\$63,377,074		CMS market basket FY 10 inflation (1.4%)	\$875,029		CMS market basket FY 11 inflation (2.7%)	\$1,711,181	(\$63,377,074 X 2.7%)	Add. need in FY 11 (both FY 10 + 11 inflat.)	\$2,586,210		\$710,174	\$2,586,210	0
Payments for FY 2009 dates of service	\$62,502,045																							
CMS market basket FY 10 inflation (1.4%)	\$875,029																							
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CMS market basket FY 11 inflation (2.7%)	\$1,711,181	(\$63,377,074 X 2.7%)																						
Add. need in FY 11 (both FY 10 + 11 inflat.)	\$2,586,210																							
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Increases funding (\$1,641,755 SGF and \$4,336,956 Federal) in the Private Providers Program for PACE services in Baton Rouge and New Orleans. PACE is the Program for All-Inclusive Care for the Elderly. PACE is a state plan service. <u>This managed care model of care</u> provides community-based care for certain elderly individuals. To be eligible, individuals must be at least 55, and certified by Medicaid to need facility level of care. PACE providers coordinate and provide all preventive and primary care, acute and long term care services for the eligible individual. Required services include primary care, social work, personal care and supportive services, nutrition counseling, prosthetics and orthotics, DME, hearing aids, dentures, transportation, meals, recreational therapy, lab and x-ray, drugs, inpatient care and occasional nursing facility care. The program is voluntary.</p> <p>PACE providers are reimbursed a capitated per member per month payment; assume financial risk associated with the care of the participants; and receive both Medicare and Medicaid capitated payments to the extent that participants are considered dual eligibles. The DHH indicated this funding increase is due to a projected increase in utilization in FY 11. Calculations are based on the phase-in of 110 participants (55 in Baton Rouge and 55 in New Orleans) from 7/1/2010 to 6/30/ 2011 and a Medicaid monthly rate of \$4,464 in New Orleans and \$4,444 in Baton Rouge. DHH projected FY 11 Total Need (\$9,513,154) minus FY 10 EOB (\$3,534,433) = FY 11 Need (\$5,978,721).</p>	\$1,641,755	\$5,978,711	0																		
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Increases funding (\$666,184 SGF and \$1,759,830 Federal) in the Private Providers Program for a rate increase for Durable Medical Equipment (DME). DME is a state plan service that provides equipment and supplies (such as wheelchairs and leg braces) to eligible Medicaid recipients. Information from the department indicates that the state plan requires Medicaid to reimburse providers at 70% of the MSRP, or 10% above the invoice cost. The source of Federal funds is Title 19 federal financial participation.</p>	\$666,184	\$2,426,014	0																		

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
09 -306	Health & Hospitals	Medical Vendor Payments	Increases funding (\$4,656,602 SGF and \$8,139,776 Federal) for private providers for OCDD transition. There is a corresponding decrease in OCDD public providers by \$28,823,711.	\$4,656,602	\$12,796,378	0
09 -306	Health & Hospitals	Medical Vendor Payments	Increases funding (\$463,899 SGF and \$1,225,460 Federal) for utilization of Residential Options Waiver. The source of Federal funds is Title 19 federal financial participation.	\$463,899	\$1,689,359	0
09 -306	Health & Hospitals	Medical Vendor Payments	Increases funding (\$1,150,866 SGF, \$1,583,063 IAT and \$7,222,109 Federal) in the Private Providers Program for multi systemic therapy as a mental health rehabilitation service. MST is an evidenced based, family and community-based treatment for 12-17 year olds that addresses the various causes of serious antisocial behavior in juveniles occurring in their natural settings (home and school), and promotes behavioral change (such as decreases in delinquency, substance abuse, violence, and criminal behavior). These services may be provided by any group of masters level licensed behavioral practitioners. The source of Federal funds is Title 19 federal financial participation. The source of IAT is revenue from the Department of Social Services. This increase is based on the calculations reflected below. FY 10 EOB 42 providers x 15 MST recipients = 630 children served at average of \$8,642,.48 = (\$5,444,762) FY 11 Projected Need 115 providers x 15 MST recipients = 1,725 children served at average of \$8,928 per year = \$15,400,800 Total adjustment (need over FY 10) \$9,956,038	\$1,150,866	\$9,956,038	0
09 -306	Health & Hospitals	Medical Vendor Payments	Rebases nursing home rates for FY 11 (\$41,070,234 Statutory Dedications and \$111,760,725 Federal). The source of the Statutory Dedications is the Medicaid Trust Fund for the Elderly.	\$0	\$152,830,959	0
09 -306	Health & Hospitals	Medical Vendor Payments	Increases funding (\$1,590,673 SGF and \$4,202,015 Federal) in the Private Providers Program for Mental Heath Rehabilitation (MHR) services based on a projected increase in utilization. The source of Federal funds is Title 19 federal financial participation. The MHR program pays private providers to provide individualized community mental health services to persons with serious mental illness. Components include clinical management, counseling for adults, individual intervention for children, family intervention, group counseling, psycho-social skills training, medication management, service integration, clinical management coordination, a clinical management team, and behavior intervention development. This increase is the result of a projected 15% increase in eligible providers. Costs are based on the calculations reflected below: 15 % increase in providers 11 Average recipients per providers 106 Per member per month capitated fee \$414 Projected monthly costs \$482,724 (1166 avg. monthly recipients x \$414 PMPM) Full year annualized \$5,792,688 (\$482,724 x 12)	\$1,590,673	\$5,792,688	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.																												
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Supplemental Medicaid funding (\$14.3 M in SGF and \$37,775,746 Federal) for the Our Lady of the Lake/Earl K. Long partnership. <u>The state is obligated to make these payments as a result of JLCB approving a cooperative endeavor agreement between the state and the OLOL.</u> As stated in the CEA, DHH is required to begin making payments to OLOL on or before 6/30/2010. These payments will be made utilizing the Medicaid Upper Payment Limit (UPL) Medicaid payment methodology. Information provided by DHH indicates these payments will be used by OLOL to cover the transition costs associated with the agreement, such as staff development, Graduate Medical Education preparation, and facility improvement as reflected in the CEA (not initially used for patient care). This payment reflects the 2nd allocation (as the 1st was authorized through a 3/19/2010 BA-7 in the amount of \$42.6 M. Total UPL payments required under the CEA before actual patient migration (expected in 2013) is reflected below:</p> <table><tr><td><u>Pay out schedule</u></td><td><u>State</u></td><td><u>Federal</u></td><td><u>Total</u></td></tr><tr><td>October 1, 2009 - June 30, 2010</td><td>\$7,896,478</td><td>\$34,741,093</td><td>\$42,637,571</td></tr><tr><td>July 1, 2010 - December 31, 2010</td><td>\$5,267,161</td><td>\$23,157,886</td><td>\$28,425,047</td></tr><tr><td>January 1, 2011 - June 30, 2011</td><td><u>\$21,083,413</u></td><td><u>\$36,853,969</u></td><td><u>\$57,937,382</u></td></tr><tr><td>Seven (7) quarter total</td><td>\$34,247,052</td><td>\$94,752,948</td><td>\$129,000,000</td></tr><tr><td>Eighth (8) quarter in 2012</td><td><u>\$5,094,600</u></td><td><u>\$8,905,400</u></td><td><u>\$14,000,000</u></td></tr><tr><td>TOTAL UPL</td><td>\$39,341,652</td><td>\$103,658,348</td><td>\$143,000,000</td></tr></table>	<u>Pay out schedule</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>	October 1, 2009 - June 30, 2010	\$7,896,478	\$34,741,093	\$42,637,571	July 1, 2010 - December 31, 2010	\$5,267,161	\$23,157,886	\$28,425,047	January 1, 2011 - June 30, 2011	<u>\$21,083,413</u>	<u>\$36,853,969</u>	<u>\$57,937,382</u>	Seven (7) quarter total	\$34,247,052	\$94,752,948	\$129,000,000	Eighth (8) quarter in 2012	<u>\$5,094,600</u>	<u>\$8,905,400</u>	<u>\$14,000,000</u>	TOTAL UPL	\$39,341,652	\$103,658,348	\$143,000,000	\$14,300,000	\$52,075,746	0
<u>Pay out schedule</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>																															
October 1, 2009 - June 30, 2010	\$7,896,478	\$34,741,093	\$42,637,571																															
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TOTAL UPL	\$39,341,652	\$103,658,348	\$143,000,000																															
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Additional funding (-\$124,841 SGF; \$1,332,853 IAT; and -\$379,162 Federal) for the LaChip Affordable Plan (LAP) due to a projected enrollment increase. The increase in IAT is from premiums collected by the Office of Group Benefits (OGB) from an increased number of enrollees. The LAP, or Phase V LaChip, was created by Act 407 of 2007, and provides health insurance coverage to children in families who earn between 200% and 250% of the federal poverty level. These families earn too much to be eligible for regular CHIP or Medicaid. Unlike the regular LaChip Program run by Medicaid (Phase I through Phase IV), Phase V is administered through the OGB PPO Health Plan. OGB collects premiums (\$50 per family per month premiums) and pays claims. As such, DHH reimburses the OGB for claims, in addition to an administrative fee per family to manage the program. This overall increase adjusts financing to properly align means of finance and fully funds LAP for FY 11 as follows:</p> <table><tr><td>SGF</td><td>\$1,242,163</td></tr><tr><td>IAT</td><td>\$1,633,800</td></tr><tr><td>Federal</td><td><u>\$3,772,623</u></td></tr><tr><td>Total need for FY 11</td><td>\$6,648,586</td></tr></table> <p>Note: LAP average PMPM cost = \$87.01 and Regular state run LaChip PMPM cost = \$125.40.</p>	SGF	\$1,242,163	IAT	\$1,633,800	Federal	<u>\$3,772,623</u>	Total need for FY 11	\$6,648,586	-\$124,841	\$828,850	0																				
SGF	\$1,242,163																																	
IAT	\$1,633,800																																	
Federal	<u>\$3,772,623</u>																																	
Total need for FY 11	\$6,648,586																																	
09 -306	Health & Hospitals	Medical Vendor Payments	<p>Additional funding (\$239,411 SGF and \$658,834 Federal) for LAHIPP (LA Health Insurance Premium Payments) in the Medicare Buy in & Supplements Program as a result of projected increase in cases enrolled for FY 11. The source of Federal funds is Title 19 federal financial participation. The LAHIPP is a premium assistance program, and provides all or a portion of health insurance premium payments for certain families (families which include at least one member enrolled in LA Medicaid) to use towards private insurance. These payment subsidies are intended for families that have insurance available through their employer. Benefits to the state are a shift from medical expenses from Medicaid to a third party insurer. The adjustment is based on the calculations reflected below:</p> <table><tr><td>FY</td><td>Cases</td><td>Premium cost</td><td>Avg case costs</td></tr><tr><td>FY 10 base cases</td><td>707</td><td>\$2,076,252</td><td>\$2,938</td></tr><tr><td>FY 10 projected cases</td><td>850 (143 new cases)</td><td>\$2,596,968</td><td>\$3,055</td></tr><tr><td>FY 11 projected cases</td><td>1,100 (250 new cases)</td><td>\$3,495,213</td><td>\$3,177</td></tr></table> <p>Estimates based on prior year actual costs with a 4% inflation factor added to the average case costs.</p>	FY	Cases	Premium cost	Avg case costs	FY 10 base cases	707	\$2,076,252	\$2,938	FY 10 projected cases	850 (143 new cases)	\$2,596,968	\$3,055	FY 11 projected cases	1,100 (250 new cases)	\$3,495,213	\$3,177	\$239,411	\$898,245	0												
FY	Cases	Premium cost	Avg case costs																															
FY 10 base cases	707	\$2,076,252	\$2,938																															
FY 10 projected cases	850 (143 new cases)	\$2,596,968	\$3,055																															
FY 11 projected cases	1,100 (250 new cases)	\$3,495,213	\$3,177																															

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -306	Health & Hospitals	Medical Vendor Payments	Increases SGF funding in the Medicare Buy in & Supplements Program for "Clawback". The Clawback, or phased down state contribution, represents payments that are made by LA Medicaid to the federal Medicare Program (federally mandated by the Centers for Medicare & Medicaid Services) on a monthly basis to cover the cost of the Medicare Prescription Drug Program, Part D. As of January 2006, dual eligibles receive prescription drug benefits from Medicare and not Medicaid. The amount that each state is designed to pay is based on what a state would pay if a dual eligible Medicaid enrollee would have continued to receive their prescription drug benefit under Medicaid. Dual enrollees are enrolled in both Medicaid and Medicare. This increase is not the result of a projected increase in the number of dual eligible enrollees (currently 94,588 in Medicaid), but an increase in the monthly per capita expenditure (which is part of the formula for determining the monthly phase down contribution).	\$19,025,815	\$19,025,815	0
09 -306	Health & Hospitals	Medical Vendor Payments	Increases in funding (\$9,667,041 SGF and \$31,343,474 Federal) in the Medicare Buy Ins & Supplements Program for Medicaid's Medicare Savings Program. This program pays Medicare premiums, or <u>buy's in</u> to Medicare, for dual eligibles. This program avoids Medicaid Program costs (which is state matched). The increase is due to both an increase in enrollees and Medicare premium costs. <div style="display: flex; justify-content: space-between;"> <div>Premium increase</div> <div>1/1/2010</div> <div>1/1/2011</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Medicare Part A</div> <div>\$461.00</div> <div>\$473.00</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Medicare Part B</div> <div>\$110.50</div> <div>\$120.20</div> </div> <div>Enrollees :</div> <div>Part A: Over 8,008 new enrollees phased in over 12 months in FY 11</div> <div>Part B: Over 2,442 new enrollees phased in over 12 months in FY 11</div> <div style="display: flex; justify-content: space-between;"> <div>Total Projected Cost for Medicare Premiums/enrollees in FY 11</div> <div>\$271,569,397</div> </div> <div style="display: flex; justify-content: space-between;"> <div>FY 10 EOB</div> <div>(\$230,558,882)</div> </div> <div style="display: flex; justify-content: space-between;"> <div></div> <div>\$41,010,515</div> </div>	\$9,667,041	\$41,010,515	0
09 -306	Health & Hospitals	Medical Vendor Payments	Increases statutorily dedicated funds (Medicaid Trust Fund for the Elderly) in the Recovery Funds Program to make the final payments for the Nursing Home disallowance. This final payment is anticipated to eliminate the federal Nursing Home disallowance.	\$0	\$61,580,445	0
09 -306	Health & Hospitals	Medical Vendor Payments	UCC Program - Provides funding (\$16.39 M in IAT, \$20 M in SGR and \$63.61 M in Federal funds) for supplemental Medicaid payments for both inpatient and outpatient services using upper payment limit (UPL) methodology to private hospitals that are party to a Low Income & Needy Care Collaborative Agreement with DHH.	\$0	\$100,000,000	0
09 -306	Health & Hospitals	Medical Vendor Payments	Payments to Private Providers Program - Provides funding (\$42,870,198 IAT, \$25 M in SGR and \$198,534,293 Federal) for supplemental Medicaid payments for both inpatient and outpatient services using upper payment limit (UPL) methodology to private hospitals that are party to a Low Income and Needy Care Collaborative Agreement with DHH.	\$0	\$266,404,491	0
09 -307	Health & Hospitals	Office of Secretary	IAT funding for Primary Care Clinics in the greater New Orleans region. The source of IAT revenue is Community Development Block Grant funds from the Division of Administration.	\$0	\$29,000,000	0
09 -307	Health & Hospitals	Office of Secretary	Increases IAT funding from the Office of Community Development (OCD) for permanent supportive housing initiatives. OCD is increasing funding allocations to DHH due to an increase in the number of living units. The total FY 11 funding in DHH is \$17,062,178.	\$0	\$1,859,648	0
09 -309	Health & Hospitals	South Central LA Human Services Authority	IAT funding from the Office of Citizens with Developmental Disabilities for non-recurring expenditures related to services provided to persons with developmental disabilities.	\$0	\$388,824	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.												
09 -320	Health & Hospitals	Aging & Adult Services	Increases funding for consulting contracts that will provide assistance with implementing cost-saving and quality improvement initiatives. The purpose of the contracts are: (1) reduce excess capacity and provide incentives to improve quality in nursing homes; and (2) development of a managed long term care pilot as directed by HCR 142 of 2009. The consultant will address rate restructuring, fiscal impact of reducing bed capacity, technical assistance on the new federal health care reform, FMAP incentives and disincentives; research methods used in other states, advice on building a managed long term care infrastructure, assistance in seeking necessary federal approval. Recommendation of the Streamlining Commission on Government.	\$92,500	\$92,500	0												
09 -320	Health & Hospitals	Aging & Adult Services	Increase of \$1.72 M Community Development Block Grant (CDBG) Federal funds from the Division of Administration, Office of Community Development (OCD). Federal funding from OCD is authorized by Title IV, Subtitle C of the McKinney-Vento Homeless Assistance Act of 1987. The additional CDBG funds are for post-Katrina and post-Rita disaster recovery in the Permanent Supportive Housing (PSH) activity for DHH Region 1 (metro New Orleans). The PSH activity assists low-income elderly adults and people with disabilities to obtain rental housing that has been developed through the low-income housing tax credit program by the LA Housing Finance Agency. The low-income housing tax credit program requires a set-aside percentage of rental units for the PSH Program. The PSH activity assists individuals with deposits, move-in and transition costs up to \$5,000, and does not provide ongoing rental assistance. An additional 344 individuals in DHH Region 1 will receive PSH services. <table><tr><td></td><td>Budgeted</td><td>Individuals</td></tr><tr><td>FY 2010</td><td>\$ 8,785,000</td><td>1,757</td></tr><tr><td>FY 2011</td><td>\$10,505,000</td><td>2,101</td></tr><tr><td>Increase</td><td>\$ 1,720,000</td><td>344</td></tr></table>		Budgeted	Individuals	FY 2010	\$ 8,785,000	1,757	FY 2011	\$10,505,000	2,101	Increase	\$ 1,720,000	344	\$0	\$1,720,000	0
	Budgeted	Individuals																
FY 2010	\$ 8,785,000	1,757																
FY 2011	\$10,505,000	2,101																
Increase	\$ 1,720,000	344																
09 -320	Health & Hospitals	Aging & Adult Services	Increase Title 19 Medicaid IAT for rental costs of office space.	\$0	\$78,436	0												
09 -324	Health & Hospitals	LA Emergency Response Network Bd.	Increases funding for the following: 1) operating services in a new leased 4,180 sq. ft. facility located in Baton Rouge for utilities (\$9,000), telephone service (\$2,050), janitorial (\$4,000), rent (\$15,000), copy equipment rental (\$300), and miscellaneous (\$2,034). The new office facility in Baton Rouge houses both the LERN administrative offices as well as the LERN Call Center Center; 2) renewal of membership in the American Trauma Foundation and the National Trauma Care Association (\$5,000); 3) Motorola Maintenance contract (\$152,616) and Image Trend maintenance contract (\$45,160); and 6 T-1 lines required to maintain fail-over redundancy between the LERN Call Center Central located in Baton Rouge and the LERN Call Center North located in Shreveport, and the interoperability radio communication system maintained by State Police/GOHSEP (\$25,298).	\$260,458	\$260,458	0												
09 -326	Health & Hospitals	Public Health	Increases Title 19 IAT funds as a result of an agreement with Medical Vendor Payments (MVP) to provide vital records documents for Medicaid eligibility determination in the Vital Records & Statistics Program.	\$0	\$170,000	0												
09 -326	Health & Hospitals	Public Health	Annualization of funds to operate school-based health clinics at sites in FY 11 that received planning grants in FY 09. Operational grants to the school-based health center located in Bastrop, Morehouse Parish (\$172,000); the school-based health center in Carencro, Lafayette Parish (\$144,000); and administration indirect cost (\$61,471).	\$377,471	\$377,471	0												
09 -326	Health & Hospitals	Public Health	Increases funding in the Personal Health Services Program, Maternal & Child Health activity for SBIRT (screening, brief intervention, referral, and treatment) services. In the SBIRT system, pregnant women are screened in medical settings by a physician, nurse or clinician who identifies women at-risk for substance abuse or other related problems through a questionnaire process. The system provides brief intervention or brief treatment and refers those identified as needing more extensive services to a specialist.	\$187,645	\$187,645	0												

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -330	Health & Hospitals	Mental Health (State Office)	Funding for community-based services to offset loss of DSH funding. OMH will use these funds for Intensive Case Management services in the Community-Based Treatment Activity by the newly created South Central LA Human Services Authority.	\$975,000	\$975,000	0
09 -330	Health & Hospitals	Mental Health (State Office)	Funding for community based-services to offset loss of DSH funding. OMH will use these funds for Therapeutic Residential initiative at East LA Mental Health System (ELMHS). ELMHS will eliminate 118 civil beds and discharge patients into alternative therapeutic residential settings with appropriate mental health services and support.	\$2,220,113	\$2,220,113	0
09 -330	Health & Hospitals	Mental Health - Area C	Funds for enhanced community-based services to offset loss of DSH funding in OMH Area C due to reductions to inpatient services. OMH will use this funding to eliminate civil beds and discharge patients into alternative therapeutic residential settings with appropriate mental health services and support with this funding in Area C.	\$6,895,711	\$6,895,711	0
09 -330	Health & Hospitals	Mental Health - Area C	Funds to enhance community-based services due to the loss of DSH funding for a Secure Forensic Facility in the Hospital-Based Treatment Activity in OMH Area C. The FY 11 Executive Budget states that the OMH will issue a Request for Proposal (RFP) to determine the feasibility of privatizing Central LA State Hospital (CLSH) forensic functions. It also includes an estimated cost of \$1,484,519 funded with SGF to fund 53 privatized secure beds at CLSH at a cost of \$77 per bed per day. The LFO was unable to verify the means of finance associated with DHH/OMH's estimated net savings of \$3.1 M per year from privatizing these secure beds at CLSH.	\$1,484,519	\$1,484,519	0
09 -330	Health & Hospitals	Mental Health - Area C	Funding to enhance community-based services to offset the loss of DSH payments for Intensive Case Management services in the Community-Based Treatment Activity in OMH Area C.	\$825,000	\$825,000	0
09 -330	Health & Hospitals	Mental Health - Area C	Funding for Assertive Community Teams and Forensic Assertive Community Teams in the Community-Based Treatment Activity in OMH Area C. The Assertive Community Teams and Forensic Assertive Community Teams (ACT/FACT) are evidence-based treatment models comprised of intensive community-based mental health treatment and outreach to individuals with severe mental illness by a multi-disciplinary teams. The models of each program are identical, though the FACT team includes specialists capable of linking with the judicial system.	\$1,687,500	\$1,687,500	0
09 -330	Health & Hospitals	Mental Health - Area B	IAT adjustment to align means of finance with projected Uncompensated Care Costs collections for FY 11 in the Hospital-Based Treatment Activity in OMH Area B.	\$0	\$530,703	0
09 -330	Health & Hospitals	Mental Health - Area B	Funds for enhanced community-based services to offset loss of DSH funding in OMH Area B due to reductions to inpatient services. OMH will use this funding to eliminate civil beds and discharge patients into alternative therapeutic residential settings with appropriate mental health services and support with this funding in Area B.	\$8,561,766	\$8,561,766	0
09 -330	Health & Hospitals	Mental Health - Area B	Funds to enhance community-based services due to the loss of DSH funding for a Secure Forensic Facility in the Hospital-Based Treatment Activity in OMH Area B. The FY 11 Executive Budget states that the Office of Mental Health (OMH) will issue a Request for Proposal (RFP) to determine the feasibility of privatizing secure forensic beds at Eastern LA State Hospital (ELSH). It also includes an estimated cost of \$2,946,881 funded with SGF to fund 82 privatized secure forensic beds at ELSH at a cost of \$98 per bed per day. The LFO was unable to verify the means of finance associated with DHH/OMH's estimated net savings of \$3 M per year from privatizing these secure beds at ELSH.	\$2,946,881	\$2,946,881	0
09 -330	Health & Hospitals	Mental Health - Area B	Funds to enhance community-based services due to the loss of DSH funding. OMH will use these funds for Intensive Case Management services in the Community-Based Treatment Activity in Area A.	\$825,000	\$825,000	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 -330	Health & Hospitals	Mental Health - Area B	Funds to enhance community-based services due to the loss of DSH funding. OMH will use these funds for the Therapeutic Residential initiative in the Community-Based Treatment Activity in Area B.	\$714,488	\$714,488	0
09 -330	Health & Hospitals	Mental Health - Area B	Funding for Assertive Community Teams and Forensic Assertive Community Teams in the Community-Based Treatment Activity in OMH Area B. The Assertive Community Teams and Forensic Assertive Community Teams (ACT/FACT) are evidence-based treatment models comprised of intensive community-based mental health treatment and outreach to individuals with severe mental illness by a multi-disciplinary teams. The models of each program are identical, though the FACT team includes specialists capable of linking with the judicial system.	\$1,687,500	\$1,687,500	0
09 -330	Health & Hospitals	Mental Health - Area A	Funds for enhanced community-based services to offset loss of DSH funding in OMH Area A due to reductions to inpatient services. OMH will use this funding to eliminate civil beds and discharge patients into alternative therapeutic residential settings with appropriate mental health services and support with this funding in Area A.	\$1,130,240	\$1,130,240	0
09 -330	Health & Hospitals	Mental Health - Area A	Funding for Children's Outpatient Service Access in the Hospital-Based Treatment Activity in OMH Area A. The children's outpatient services access refers to an outpatient clinic that was previously under New Orleans Adolescent Hospital (NOAH) but is now located at Southeast Hospital. This funding is to enhance the services of the clinic.	\$1,000,000	\$1,000,000	0
09 -330	Health & Hospitals	Office of Behavioral Health	Provides IAT funding from the Department of Public Safety to the Mental Health Community Program for behavioral health assessment, training, and services related to the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	\$0	\$1,136,086	0
09 -340	Health & Hospitals	Office For Citizens w/ Developmental Disabilities	Increases funding for the Early Steps Program. The funds are to provide professional services to infants and toddlers (ages 0 to 3) living at homes who have been diagnosed with or exhibits symptoms of developmental delays. Services provided through this program include: audiology, speech language therapy, occupational therapy, physical therapy, special instruction, assistive technology, service coordination, medical evaluation, health services, nursing services, vision services, social work services psychology services, family training, nutritional services, and transportation. In FY 09, 6,600 infants and toddlers were provided services in the Early Steps Program.	\$173,562	\$173,562	0
09 -351	Health & Hospitals	Addictive Disorders	Continued funding of activities related to the Access to Recovery 2 Grant. This funding partially offsets a reduction of \$6,308,058 in Access to Recovery (ATR) federal funding lost in FY 11.	\$2,370,340	\$2,370,340	0
09 -351	Health & Hospitals	Addictive Disorders	Increases funding (\$161,844 SGF; \$574,111 IAT; and \$300,868 Federal) in the following prevention and treatment services: Outpatient Services (\$574,111), 24-Hour Residential Services (\$433,816), and Prevention (\$28,896). The source of the federal funds is a Substance Abuse Prevention & Treatment (SAPT) Block Grant. The IAT funds are from Drug Court funding.	\$161,844	\$1,036,823	0
Major Enhancements for Health & Hospitals				\$149,022,056	\$1,046,165,608	10

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
10 -360	Children & Family Services	Children & Family Services	Increases Federal funds for Disability Determinations Services (DDS) activity. The DSS activity adjudicates all claims for disability benefits under Titles II and XVI of the Social Security Act. The federal claims are filed through the Social Security Administration (SSA) and sent electronically to one of the three DSS area offices for processing. The DSS activity is 100% federal funded from Title II and Title XVI of the Social Security Act. The SSA determines funding necessary to meet the projected administration and workload costs. In FY 11, total funding for the DDS activity is \$22.4 M.	\$0	\$487,658	0
10 -360	Children & Family Services	Children & Family Services	Increase in SGR for parental contributions for child support payments. The funds can only be applied to the cost of care of children in foster care. Through the efforts of Support Enforcement Services (SES) within DSS, parental contributions collections have increased. Parental contribution collections have increased as a result of SES: (1) receiving information from the Federal Parent Locator Service, which provides information on those receiving Social Security or Veterans pensions and those working or contracting with the Federal government, including military personnel; (2) membership in the Electronic Parent Locate Network (EPLN), a consortium of 18 states that combine information into one data base to locate absent noncustodial parents; and (3) participation in Full Service Internal Revenue Service (IRS) Collection that allows the IRS to collect past due child support by withholding federal income tax refunds. In FY 11, parental contributions will increase from \$1,077,984 to \$1,577,984 or a 46% increase.	\$0	\$500,000	0
10 -360	Children & Family Services	Children & Family Services	Increase in SGR budget authority for child day care provider licensing fees based on the average collection from previous fiscal years.	\$0	\$55,000	0
10 -360	Children & Family Services	Children & Family Services	Increases SGF for the Young Adult Program (YAP) in the foster care program to replace Supplemental Social Service Block Grant (SSBG) funds. Youth between the ages of 18 and 21 are served in YAP. YAP is a voluntary program, based on eligibility criteria, that provides assistance to complete an educational or vocational program or to obtain employment. The total number served in the YAP program in FY 09 was 347. Supplemental SSBG funds were used to fund the YAP for one year in FY 10. In FY 11, total funding for YAP is \$1.16 M.	\$1,160,000	\$1,160,000	0
10 -360	Children & Family Services	Children & Family Services	Net increase in funding (\$2.7 M in SGF and \$6,896,480 Federal) as a result of an increase in funding of \$12,896,480 (\$3.7 M in SGF and \$9,196,480 Federal) for the Prevention & Intervention Program and a decrease in funding of \$3.3 M (\$1 M in SGF and \$2.3 M Federal) for the Community & Family Services Program (formerly the Office of Community Services) derived from the Child Care and Development Fund (CCDF). CCDF is the principal source of federal funding for child care subsidies for low-income families and for initiatives to improve the quality of child care in states. CCDF is authorized by the Child Care & Development Block Grant Act and Section 418 of the Social Security Act.	\$2,700,000	\$9,596,480	0
10 -360	Children & Family Services	Children & Family Services	Increases SGF for modernization reengineering of current service delivery methods to clients, stakeholders, and providers within the DSS. In FY 11, the first phase of the modernization plan is to purchase a comprehensive web-based application for services.	\$12,528,335	\$12,528,335	0
Major Enhancements for Children & Family Services				\$16,388,335	\$24,327,473	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
11 -431	Natural Resources	Office of Secretary	Provides IAT funding transferred from DPS for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	\$0	\$267,337	0
11 -432	Natural Resources	Conservation	Provides IAT funding transferred from DPS for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	\$0	\$1,561,820	0
11 -434	Natural Resources	Mineral Resources	Provides IAT funding transferred from DPS for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	\$0	\$101,136	0
11 -435	Natural Resources	Coastal Restoration	Provides IAT funding transferred from DPS for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	\$0	\$445,424	0
11 -435	Natural Resources	Coastal Restoration	Provides Federal funds for costs related to ongoing contracts and coastal projects.	\$0	\$83,365,081	0
Major Enhancements for Natural Resources				\$0	\$85,740,798	0
12 -440	Revenue	Office of Revenue	Provides funding to add 20 internal auditors positions and related SGR funding for the Field Audit Program. It is expected that more auditors will bolster the detection of unpaid or delinquent taxes. The figure represents costs associated with salaries and related benefits as well as equipment and supplies associated with the auditors. This action is based on Streamlining Commission Recommendation #7.	\$0	\$1,670,340	20
12 -440	Revenue	Office of Revenue	These enhancements impact the electronic capabilities of the Department of Revenue. The Department received these various forms of IT funding enhancements which represent total funding unless otherwise stated: \$38,664 SGR for the LA Tech disaster storage site as backup for mission critical data; \$445,000 SGR for the Enterprise Data Warehouse; \$300,000 SGR for contracted staff to perform GenTax system changes; \$250,000 SGR for Parish eFile support (total FY 11 funding is \$299,725) which is a system that allows taxpayers to pay all state and parish taxes from a single application; \$1,902,266 SGR for eGovernment Initiatives to provide upgrading and support for electronic filing for all taxes; and \$475,000 SGR for an Information Technology Support Staff contract for help desk support, workstation management and database administration.	\$0	\$3,410,930	0
12 -440	Revenue	Office of Revenue	Increases SGR for the cost to implement the electronic filing option for this tax. The Department of Revenue is responsible for implementing the electronic filing option and distributing the funds collected from the sale of pre-paid wireless devices for Emergency 911 services, per Act 531 of 2009.	\$0	\$600,000	0
Major Enhancements for Revenue				\$0	\$5,681,270	20

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
13 -850	Environmental Quality	Office of Secretary	Provides IAT funding from Public Safety for reimbursements associated with the Deepwater Horizon Event.	\$0	\$902,770	0
13 -851	Environmental Quality	Environmental Compliance	Provides funding by IAT from Public Safety for reimbursements associated with the Deepwater Horizon Event.	\$0	\$12,989,993	0
13 -852	Environmental Quality	Environmental Services	Provides funding by IAT from Public Safety for reimbursements associated with the Deepwater Horizon Event.	\$0	\$150,247	0
13 -855	Environmental Quality	Management & Finance	Provides funding by IAT from Public Safety for reimbursements associated with the Deepwater Horizon Event.	\$0	\$501,560	0
Major Enhancements for Environmental Quality				\$0	\$14,544,570	0
14 -474	Workforce Commission	Workforce Support & Training	This enhancement of federal dollars will improve the LA Claims & Tax System (LaCATS) which is an on-going web-based system that will integrate tax, benefits and appeals of the Unemployment Insurance Program and provide easier access to data and related information for all interested parties. The full budget authority for this program in FY 11 is \$9,516,762 in Federal funds.	\$0	\$1,353,530	0
14 -474	Workforce Commission	Workforce Support & Training	Increases state general fund by \$43,954 for higher rent to be paid in Benson Towers for the New Orleans Regional Workers' Compensation Court offices and increases the Workers' Compensation Administration Fund by \$1 M for the purchase of fraud detection software.	\$43,954	\$1,043,954	0
Major Enhancements for Workforce Commission				\$43,954	\$2,397,484	0
16 -251	Wildlife & Fisheries	Office of Secretary	Increases federal budget authority to receive a U.S. Coast Guard, State Recreational Boating Safety Program grant, which will allow enforcement agents to increase monitoring efforts on state waterways to ensure compliance with safety requirements and to increase safety and rescue efforts.	\$0	\$1,011,000	0
16 -251	Wildlife & Fisheries	Office of Secretary	Increases budget authority needed to receive a grant from the Governor's Office of Homeland Security & Emergency Preparedness through the Homeland Security Buffer Zone Protection Program. This grant will allow the Enforcement Division to increase patrol zone capabilities surrounding the Sabine Pass Liquefied Natural Gas Facility.	\$0	\$90,351	0
16 -511	Wildlife & Fisheries	Management & Finance	Provides IAT funding transferred from DPS for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	\$0	\$695,204	0
16 -512	Wildlife & Fisheries	Office of Secretary	Provides IAT funding transferred from DPS for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	\$0	\$39,080	0
16 -512	Wildlife & Fisheries	Office of Secretary	Provides IAT funding transferred from DPS for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	\$0	\$12,664,828	0
16 -512	Wildlife & Fisheries	Office of Secretary	A Senate Committee amendment increases IAT budget authority to the Office of the Secretary for the Enforcement Program from the Office of Community Development. This funding will assist in promoting the recovery and rebuilding of the Louisiana commercial fishing industry with regard to damage caused by hurricanes Gustav and Ike.	\$0	\$188,971	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
16 -513	Wildlife & Fisheries	Office of Wildlife	Increase in federal funding from the U.S. Fish & Wildlife Service brings total funding from this source to approximately \$1.97 M. LA's apportionment of Pittman-Robertson Wildlife Restoration Funds has increased and will provide for the department's Hunter Education Program. Funding comes from an excise tax on guns and ammunition. This funding will be utilized for hunter education programs.	\$0	\$686,885	0
16 -513	Wildlife & Fisheries	Office of Wildlife	Increases funding from the White Lake Property Fund for expenditures related to activities in the White Lake Wetlands Conservation Area. The Office of Wildlife has been notified by the U.S. Fish & Wildlife Service that certain activities on the White Lake Conservation Area would not be recommended for Federal Pittman-Robertson Wildlife Restoration funding.	\$0	\$417,290	0
16 -513	Wildlife & Fisheries	Office of Wildlife	Provides IAT funding transferred from DPS for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	\$0	\$5,238,620	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Increases SGR funding for a cooperative agreement with the National Oceanic & Atmospheric Association Coastal Services Center, the Harte Institute of Texas A&M, and the Gulf of Mexico Alliance. This one-time funding will be used to fulfill the state's part of a gulf-wide geospatial data project that identifies and catalogues new sources of information on water bottom habitats.	\$0	\$69,847	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Provides IAT funding transferred from DPS for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	\$0	\$8,352,612	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Provides funding to the Marketing Program from the Crab Promotion and Marketing Account. Monies will be utilized to fund 100% of the Marine Stewardship Council certification of the entire LA blue crab fishery (\$70,875), additional studies that may be required by the certification firm to complete the certification (\$19,000), and monitoring by biologists (\$9,773) and administrative tasks (\$350).	\$0	\$99,998	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Provides statutorily dedicated funding to be used in association with the wild seafood certification program, due to Act 315 (HB 1346) of 2010. The source of funding is the Artificial Reef Development Fund.	\$0	\$880,000	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Increases IAT budget authority to the Office of Fisheries from the Office of Community Development. This CDBG funding will assist in promoting the recovery and rebuilding of the LA commercial fishing industry with regard to damage caused by hurricanes Gustav and Ike.	\$0	\$282,766	0
16 -514	Wildlife & Fisheries	Office of Fisheries	Provides IAT funding transferred from DPS for expenditures associated with the Deepwater Horizon Event. The source of the IAT is the Oil Spill Contingency Fund.	\$0	\$227,416	0
Major Enhancements for Wildlife & Fisheries				\$0	\$30,944,868	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
17 -560	Civil Service	State Civil Service	This adjustment provides IAT (\$102,851) and SGR (\$6,029) funding for State Civil Service to conduct the election of the State Civil Service Commission in FY 11. Act 332 of 2003 requires that the Department of Civil Service conduct the election for the State Civil Service Commission once every 6 years.	\$0	\$108,880	0
17 -564	Civil Service	Division of Administrative Law	Increased IAT funding from the LA Workforce Commission to conduct administrative hearings for unemployment cases. LA Workforce Commission's hearings staff is not able to timely process unemployment cases and has contracted with the Division of Administrative Law (DAL) to assist. DAL utilizes contract attorneys to handle the hearings.	\$0	\$339,410	0
Major Enhancements for Civil Service				\$0	\$448,290	0
19A-661	Higher Education	Office of Student Financial Assistance	TOPS - Adjustment for TOPS awards as projected by OSFA. The FY 11 TOPS awards are recommended at \$119.6 M in SGF and \$15 M in Statutory Dedications (TOPS Fund) for a total of \$134.6 M for approximately 43,341 awards.	\$4,744,131	\$4,744,131	0
19A-671	Higher Education	Board of Regents for Higher Education	Provides ARRA funding for the Broadband Technology Opportunities Grant from the U.S. Department of Commerce, National Telecommunications & Information Administration. The Board of Regents received a grant from the Department of Commerce. The total award amount is \$80,596,415, which was awarded in February 2010. The Board of Regents anticipates expending \$500,000 in FY 11. This multi-partner project of the LA Broadband Alliance will target 21 parishes in rural LA including our 3 Federally Recognized Native American Indian Tribes. The purpose of this project is to provide broadband services in unserved areas by creating the first of its kind telecommunications partnership in LA whereby the State is collaborating and building relationships with private sector businesses to stimulate and buildout broadband connectivity and services in a mutually beneficial capacity to ensure the success and completion of the project goals. This project is expected to provide for the laying of 910 miles of 144 count fiber cable, creation of 942 jobs, provision of broadband access and services to 83 anchor institutions, creation of a minimum of 38 interconnect points to private providers, provision of a mechanism to reduce costs up to 25% and broadband services for 100,000 households and 15,000 businesses.	\$0	\$500,000	0
Major Enhancements for Higher Education				\$4,744,131	\$5,244,131	0
19B-653	Special Schools & Comm.	LA Schools for the Deaf & Visually Impaired	LSD - Provides IAT increase to IDEA state level funding for supplies. The source of these IAT funds are Federal funds from the Individuals with Disabilities Education Act (IDEA).	\$0	\$40,614	0
19B-653	Special Schools & Comm.	LA Schools for the Deaf & Visually Impaired	Increases funding for the Administrative & Shared Services Program to avert a projected shortfall in salaries (\$1,496,301) and other charges (\$203,767).	\$1,700,068	\$1,700,068	0
Major Enhancements for Special Schools & Comm.				\$1,700,068	\$1,740,682	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19 -681	Elem. & Secondary Educ.	Subgrantee Assistance	Increases SGF for Type 2 Charter Schools to align with anticipated enrollment for FY 11. Type 2 Charter Schools are funded on a per pupil basis according to the formula outlined in Charter School Law. Unlike the city/parish/local school districts, Type 2 Charters are funded through a direct line item appropriation that is outside of the Minimum Foundation Program (MFP) and must be approved by the Legislature. There are only two Type 3 Charters that are included in the MFP, CSAL (Madison Preparatory Academy), VIBE and D' Arbonne Woods. FY 10 funding for the 9 Type 2 Charter Schools outside of the MFP is \$31,920,043, and with adjustment the total FY 11 budget is \$36,239,657.	\$4,319,614	\$4,319,614	0
19 -682	Elem. & Secondary Educ.	Recovery School District	An increase in funding of \$3,015,274 from the Academic Improvement Fund is provided for the Student Scholarships for Educational Excellence Program. The enrollment for the 3rd quarter for FY 10 was 1,110, and the total budgeted for FY 11 is \$9,015,274 from the Academic Improvement Fund.	\$0	\$3,015,274	0
19 -695	Elem. & Secondary Educ.	Minimum Foundation Program (MFP)	Additional funds are provided for increased enrollment (\$36 M) in the MFP and for adjustments due to local revenues. The increase represents the 10/1/ 09 student count increase of 50 students or 1%. Local revenue collections increase the MFP by \$7,290,269 and an additional Type 2 Charter School is included (\$394,508). The total SGF increase is \$40.7 M and the increase in Lottery Proceeds is \$2.97 M.	\$40,716,587	\$43,684,777	0
Major Enhancements for Elem. & Secondary Educ.				\$45,036,201	\$51,019,665	0
19E-610	LSU Health Care Services Division	LSU HSC- HCSD	Provides for additional Medicaid claims payments from DHH via IAT.	\$0	\$6,889,242	0
19E-610	LSU Health Care Services Division	LSU HSC- HCSD	Provides additional IAT funding from the Department of Corrections for Hepatitis C drugs for prisoners to Earl K. Long Medical Center.	\$0	\$288,000	0
Major Enhancements for LSU Health Care Services Division				\$0	\$7,177,242	0
20 -451	Other Requirements	Local Housing of State Adult Offenders	Provides funding for an additional 2,510 adult offender beds in local correctional facilities. Since state correctional facilities operate at full capacity, offenders are housed in local facilities. The cost per offender per day is \$24.39 to house state offenders in local facilities. In addition to the per offender per day cost of \$24.39 there are various components of Local Housing such as: additional payments of \$7 per day per offender in Morehouse Parish of Natchitoches Parish through cooperative endeavor agreements in R.S. 15:824(D); 2) additional payments of \$3 per offender per day for Intensive Supervision Program under R. S. 15:574.5; and 3) additional payments to Orleans Parish for medical and mental health services due to Hamilton v. Morial, with medical payments of \$2 per offender per day and mental health payments of \$7 per offender per day.	\$22,344,719	\$22,344,719	0
20 -451	Other Requirements	Local Housing of State Adult Offenders	Provides funding for an additional 276 adult offender beds in local work release programs. Work release program providers are paid \$12.25 (private and contract) and \$16.39 (non-contract) per offender per day. Offenders are allowed to obtain work experience and counseling to successfully reintegrate into society. Of the 276 additional beds, it is estimated 119 beds will be private and contract work release and 157 beds will be non-contract work release.	\$1,471,161	\$1,471,161	0
20 -901	Other Requirements	State Sales Tax Dedication	Increases the appropriation out of the St. Mary Visitor Enterprise Fund which is filled with hotel/motel sales tax collections originating within St. Mary Parish to the following: Morgan City (Shrimp & Petroleum Festival) \$10,000 Franklin for the Bear & Bird Festival and Harvest Moon Festival \$10,000 Lake Fausse Point/Grand Avoille Cove Committee \$10,000 Chitimacha Tribe of LA for the Tribal Culture Office \$5,000 Patterson for Cypress Sawmill Festival \$5,000 Berwick for the Bayou Teche Canoe & Pirogue Race \$5,000 Baldwin for the Bayou Teche Canoe & Pirogue Race \$5,000	\$0	\$50,000	0

Major Enhancements in the FY 11 Budget Compared to the FY 10 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
20 -901	Other Requirements	State Sales Tax Dedication	Increases the Statutory Dedications budget authority for the following funds (new appropriation also shown): Beauregard Parish (up \$15,000 to \$80,000) EBR Riverside Centroplex (up \$375,000 to \$1,500,000) EBR Parish (up \$375,000 to \$1,500,000) Iberia Parish Tourist Commission Fund (up \$285,000 to \$700,000) Livingston Parish Tourism & Economic Development Fund (up \$100,000 to \$350,000)	\$0	\$1,150,000	0
20 -901	Other Requirements	State Sales Tax Dedication	Increases the appropriation (Act 41 of 2010, Ancillary Bill) to the Vernon Parish Legislative Improvement Fund #2 as provided by R.S. 47:302.54. The fund is filled with state sales tax revenue collected from hotel/motel rentals in Vernon Parish.	\$0	\$756,000	0
20 -906	Other Requirements	District Attorneys / Assistant DA	Provides Statutory Dedications funding from the Pari-mutuel Live Racing Facility Gaming Control Fund for the operating expenses of the Orleans Parish District Attorneys Office.	\$0	\$50,000	0
20 -945	Other Requirements	Misc. State Aid - Local Entities	Adjusts Algiers Economic Development Foundation Fund (\$100,000) and New Orleans Neighborhoods Fund (\$100,000) to reflect projected collections.	\$0	\$200,000	0
20 -945	Other Requirements	Misc. State Aid - Local Entities	Adjusts Calcasieu Parish Fund to projected collections. Total recommended for FY 11 is \$783,000. The Calcasieu Parish Fund proceeds derive from slot machine gaming facilities in Calcasieu Parish. Unexpended and unencumbered monies in the fund at the end of each fiscal year remain in the fund. Monies in the fund shall be appropriated as follows: 60% to the Calcasieu Parish School Board; 30% to McNeese State University; and 10% to Sowell Technical Institute.	\$0	\$213,000	0
20 -945	Other Requirements	Misc. State Aid - Local Entities	Adjusts funding for Friends of NORD (New Orleans Recreation Department) to projected collections. Total recommended for FY 11 is \$100,000.	\$0	\$100,000	0
20 -945	Other Requirements	Misc. State Aid - Local Entities	Adjusts New Orleans Urban Tourism & Hospitality Training - Economic Development Foundation Fund to reflect projected collections. Total recommended for FY 11 is \$100,000.	\$0	\$100,000	0
20 -966	Other Requirements	Supplemental Pay to Law Enforcement	Adjustment to fund the supplemental payment to the Municipal Police Officers due to an increase in the number of eligible policemen and marshals from 6,175 to 6,536 at \$500 per month for 12 months.	\$1,833,865	\$1,833,865	0
20 -966	Other Requirements	Supplemental Pay to Law Enforcement	Adjustment to fund the supplemental payment to the Firefighters due to an increase in the number of eligible firefighters from 5,170 to 5,476 at \$500 per month for 12 months.	\$2,853,984	\$2,853,984	0
20 -966	Other Requirements	Supplemental Pay to Law Enforcement	Adjustment to fund the supplemental payment to the Deputy Sheriffs due to an increase in the number of eligible deputy sheriffs from 8,297 to 8,500 at \$500 per month for 12 months.	\$4,244,960	\$4,244,960	0
20 -966	Other Requirements	Supplemental Pay to Law Enforcement	Funding for a projected shortfall in payments to deputy sheriffs due to an increase in the number of eligible participants.	\$1,500,000	\$1,500,000	0
Major Enhancements for Other Requirements				\$34,248,689	\$36,867,689	0
Major Enhancements of FY 2011				\$278,669,472	\$2,068,699,402	100